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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2018 to 30 June 2019, which amounts to $37,920,400.

UNMIK will continue to act as an impartial mediator through its status-neutral position and to monitor, report and facilitate activities with a view to encouraging long-term normalization of relations between Belgrade and Pristina, as well as strengthening their respective commitments to the implementation of the political and technical agreements reached in the framework of the European Union-facilitated dialogue.

The proposed budget provides for the deployment of 8 military observers, 10 United Nations police officers, 112 international staff, 219 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2018 to 30 June 2019 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (substantive and support). The human resources of UNMIK, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2016/17)*	*Apportionment (2017/18)*	*Cost estimates (2018/19)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	477.7	695.7	763.8	68.1	9.8
Civilian personnel	26 203.1	28 218.7	28 747.5	528.8	1.9
Operational costs	8 102.3	8 983.8	8 409.1	(574.7)	(6.4)
Gross requirements	**34 783.1**	**37 898.2**	**37 920.4**	**22.2**	**0.1**
Staff assessment income	3 499.4	3 559.4	3 744.1	184.7	5.2
Net requirements	**31 283.7**	**34 338.8**	**34 176.3**	**(162.5)**	**(0.5)**
Voluntary contributions in-kind (budgeted)	–	–	–	–	–
Total requirements	**34 783.1**	**37 898.2**	**37 920.4**	**22.2**	**0.1**

Human resources[a]

	Military observers	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Total*
Executive direction and management						
Approved 2017/18	–	–	21	10	5	**36**
Proposed 2018/19	–	–	21	10	5	**36**
Components						
Substantive						
Approved 2017/18	8	10	55	72	13	**158**
Proposed 2018/19	8	10	55	72	13	**158**
Support						
Approved 2017/18	–	–	36	137	6	**179**
Proposed 2018/19	–	–	36	137	6	**179**
Total						
Approved 2017/18	8	10	112	219	24	**373**
Proposed 2018/19	8	10	112	219	24	**373**
Net change	–	–	–	–	–	–

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, UNMIK will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

5. UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence (the Kosovo Force (KFOR)) and the European Union Rule of Law Mission in Kosovo (EULEX), which is deployed under the framework of Security Council resolution 1244 (1999).

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security, the rule of law and stability in Kosovo and the region. UNMIK will continue to monitor, report on and facilitate activities with a view to encouraging long-term normalization of relations between Belgrade and Pristina, as well as strengthening their respective commitments to the implementation of the political and technical agreements reached in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013, including the broader objective of European Union integration. The Mission's main priorities during the budget period will include: (a) engagement with local, regional and international interlocutors, including international organizations present in Kosovo and bilateral actors; (b) provision of support to local institutions in the areas of the rule of law and human rights; (c) continued efforts to enhance the quality of reporting while strengthening capacities for information collection, analysis and forecasting; (d) facilitation of support for intercommunity trust-building through multiple dimensions of engagement, including projects relating to confidence-building measures, in order to improve genuine cooperation; (e) provision of platforms and support for the increased participation and influence of women in decision-making and reconciliation efforts; and (f) reinforcing all the above-mentioned priorities through effective public messaging.

7. The Mission will continue to apply a regional perspective to all its activities, since understanding and taking into account region-wide political, economic and

social trends are essential to the successful implementation of its mandate. Regional, inter-agency and inter-organizational perspectives will continue to be integrated into all substantive offices and areas. This will include a continued focus on and improved quality of collaboration, as well as the enhancement of the Mission's integration of its field and regional offices into all its activities.

8. The Mission will also continue its facilitation role, where necessary and agreed, to enable participation by Kosovo in international meetings, in particular those of the bodies monitoring the implementation of the treaties to which UNMIK remains the signatory on behalf of Kosovo.

9. UNMIK will continue to support the promotion and protection of human rights in Kosovo. The Mission will achieve this objective through active engagement with Kosovo institutions, in particular the Office of Good Governance in the Office of the Prime Minister and the Ombudsperson Institution, to: (a) ensure that relevant legislation and policies are in compliance with human rights norms relating to non-discrimination, gender equality and the reconciliation of communities in Kosovo; (b) promote and facilitate the engagement of local Kosovo actors with international and regional human rights mechanisms; and (c) remain closely engaged with the human rights treaty bodies and support the work of the special procedures of the Human Rights Council through the facilitation of interaction between human rights actors in Kosovo and the special rapporteurs of the Council. In addition, the Mission will focus on promoting the compliance of Kosovo legislation, policies, programmes and institutions, those being the judiciary and the Ombudsperson Institution, with international and regional human rights standards. The Mission will continue to support civil society, in particular youth and women, in the exercise of their rights and access to legal remedies, and to support Kosovo institutions in responding to and preventing violent extremism.

10. UNMIK will continue to support progress on the determination of the fate of missing persons and the protection and preservation of cultural and religious heritage sites. UNMIK will continue to: (a) participate in meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo; (b) engage in liaison with the Kosovo Commission on Missing Persons and the Serbian Government Commission on Missing Persons and support meetings of the families of missing persons; (c) monitor the situation in special protective zones; and (d) promote the protection and preservation of cultural and religious heritage sites, including through continued liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the facilitation of constructive dialogue between the Serbian Orthodox Church and Kosovo authorities. In addition, UNMIK will continue to promote the safety of returnees, including through quarterly visits to identified return sites.

11. During the budget period, the Mission will continue to leverage projects relating to confidence-building measures and programmatic activities towards mandate implementation in areas where UNMIK is able to make a significant contribution in support of the activities of its international partners. This applies especially to the Mission's activities in promoting intercommunity trust-building, human rights and rule of law initiatives.

12. UNMIK will also continue to maintain monitoring, reporting and institutional support capacities in the area of the rule of law, including limited capacity-building assistance to Kosovo authorities, in close collaboration with the United Nations Kosovo Team and other partners. In this context, UNMIK will provide support for the implementation of a joint United Nations police, justice and corrections support programme. UNMIK will also continue to perform functions such as the certification

of civil status documents and functions related to the International Criminal Police Organization (INTERPOL).

13. UNMIK will also collaborate closely with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in ensuring the integration of a gender perspective into its work in accordance with Security Council resolution 1325 (2000) and subsequent resolutions. Specific attention will be focused on reporting on and supporting the economic empowerment of women and their participation in political processes, ensuring the access of women to justice and joint efforts related to the prevention of, protection from and response to gender-based violence. In addition, UNMIK will ensure the integration of the perspectives of youth into its work, in accordance with Security Council resolution 2250 (2015), and take into consideration the key role that youth can play in the furtherance of the Mission's mandate in facilitating intercommunity trust-building in Kosovo.

14. The Mission will continue to implement supply chain management initiatives, in line with the Department of Field Support global priorities and the Mission's strategy for supply chain management. UNMIK aims to continue to implement a holistic performance management approach through the application of the supply chain operations reference model adopted by the United Nations, which provides a unique framework that links performance metrics, processes, best practices and people into a unified structure, supports communication between supply chain partners and enhances the effectiveness of supply chain management and technology, and related supply chain improvement activities.

15. The Mission will continue to pursue actions that will help to mitigate the environmental impact of its operations, through the implementation of the environmental and waste management policies of the Department of Peacekeeping Operations and the Department of Field Support. In addition, by 30 June 2019 UNMIK plans to install solar energy systems (solar power panels) in three United Nations repeater sites within the mission area. UNMIK will continue its efforts in recycling, composting of biodegradable waste and tree-planting to further reduce its environmental impact. The Mission will also continue to undertake regular awareness-raising campaigns on measures to mitigate high air quality index values, in addition to its implementation of the mission-wide environmental action plan.

C. Partnerships and country team coordination

16. The Mission will continue to strengthen its relationship with key international partners, including KFOR, the Office of the European Union Special Representative, the Organization for Security and Cooperation in Europe (OSCE), EULEX, the Council of Europe and other European actors, including through regular consultations at the leadership level. Consultations with major bilateral partners as well as with the European Union and the European Commission entities leading the current political process will be more frequent, based upon common interests and mutual support. UNMIK will continue to strengthen its cooperation and consultations with key international actors on possible changes to their configuration and continuously assess the possible implications for the Mission's ability to carry out its mandate. Furthermore, the Mission will continue to identify and reduce potential sources of tension on the ground, including through the development of joint strategies and the formulation of common messages with key international partners, as well as active engagement with local leaders and communities.

17. UNMIK will continue its collaboration with the United Nations Kosovo Team, including through its integrated assessment and planning process, to maximize the efficiency of United Nations resources in Kosovo. UNMIK and the United Nations

Kosovo Team will continue to jointly focus on human rights, the rule of law, strategic communications and youth and gender issues and to engage constructively with headquarters. UNMIK will also continue to coordinate with the United Nations Kosovo Team and other international partners in a number of key areas during the implementation of the proposed trust-building projects throughout Kosovo.

18. In addition, UNMIK will continue to facilitate the activities of UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme, in accordance with the memorandums of understanding between UNMIK and the respective organizations.

D. Results-based-budgeting frameworks

Executive direction and management

19. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2017/18	1	–	3	–	1	**5**	1	–	**6**
Proposed posts 2018/19	1	–	3	–	1	**5**	1	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2017/18	–	1	–	1	1	**3**	–	–	**3**
Proposed posts 2018/19	–	1	–	1	1	**3**	–	–	**3**
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2017/18	–	1	1	2	1	**5**	7	2	**14**
Proposed posts 2018/19	–	1	1	2	1	**5**	7	2	**14**
Net change	–	–	–	–	–	–	–	–	–
Human Rights Section									
Approved posts 2017/18	–	–	3	2	–	**5**	2	1	**8**
Proposed posts 2018/19	–	–	3	2	–	**5**	2	1	**8**
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2017/18	–	–	1	2	–	**3**	–	2	**5**
Proposed posts 2018/19	–	–	1	2	–	**3**	–	2	**5**
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total									
Approved posts 2017/18	1	2	8	7	3	**21**	10	5	**36**
Proposed posts 2018/19	1	2	8	7	3	**21**	10	5	**36**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive

20. As detailed in the frameworks below, the Mission is mandated to strengthen and consolidate peace, security and stability in Kosovo. Its strategic priorities include contributing to the implementation of agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, fulfilling its coordination and facilitation roles, supporting intercommunity trust-building and providing support in the areas of human rights, the rule of law, gender mainstreaming and youth empowerment. It will also promote cooperation and coordination among international actors, especially with other international missions operating under the authority of Security Council resolution 1244 (1999), including the European Union and the North Atlantic Treaty Organization (NATO).

21. In that context, the Mission will facilitate assistance to non-majority communities and promote solutions to wider issues of intercommunity relations and human rights. The Mission will develop strategies to contribute to peaceful intercommunity coexistence in Kosovo, including promoting trust-building activities to enhance the capacity of local mechanisms engaged in trust-building. The Mission will continue to: (a) report on the overall human rights situation; (b) support the implementation of regional and international human rights instruments included in the Kosovo Constitution; (c) facilitate the dialogue of the institutions of Kosovo with the special procedures of the Human Rights Council and the treaty bodies; and (d) engage in support of reconciliation initiatives.

22. UNMIK will continue its mandated activities in relation to: (a) implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; (b) progress on missing persons; (c) facilitation of the engagement by Kosovo in international and regional forums; and (d) fulfilment of its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The Mission's office in Belgrade will continue to provide support for those activities by maintaining liaison with the Government of Serbia and other key local, regional and international actors.

23. The Mission will also continue to provide support with regard to the rule of law, security and human rights, including: (a) the provision of limited institutional assistance, in support of governmental priorities and to complement other initiatives from international partners; (b) monitoring and reporting; (c) the certification of civil status documents; and (d) the performance of functions related to INTERPOL.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of incidents affecting non-majority communities (2016/17: 369; 2017/18: 380; 2018/19: 360)
	1.1.2 Increase in the number of mandatory and non-mandatory municipal mechanisms and activities implemented by municipal authorities promoting trust-building and integration within all communities in Kosovo (2016/17: 180; 2017/18: 213; 2018/19: 246)
	1.1.3 Increase in the number of human rights indicators recognized by the Office of the High Commissioner for Human Rights with which the Ombudsperson Institution complies (2016/17: 10; 2017/18: 10; 2018/19: 12)

Outputs

- Resolution of issues affecting communities, returns and cultural heritage through facilitation and daily meetings with local and central authorities, civil society, women's associations and key mandate holders throughout Kosovo
- Verification of the actual number of returnees and their living and security conditions, through quarterly visits, including specific meetings with returnee women, in 51 identified return sites/villages and of displaced persons in 10 identified collective centres
- Provision of advice and support through participation in at least 50 meetings with the Kosovo Police, EULEX and KFOR on security and political issues in northern Kosovo at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, and at least 50 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, on intercommunity reconciliation and the peaceful resolution of issues affecting local communities
- Co-chairing of 6 meetings of the International Human Rights Working Group in Kosovo, in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo Team
- Provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures through 12 meetings
- Establishment of a comprehensive database gathering all the reports and recommendations on Kosovo from the treaty bodies and special procedures, and provision of support through 3 training sessions on the implementation of the national preventive mechanism mandate to the Ombudsperson Institution, in cooperation with the Council of Europe
- Provision of advice through 6 meetings of the Security and Gender Group on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming
- Provision of support for the increased participation and influence of women in decision-making and reconciliation efforts through the organization of 4 community-based events with municipal officials, women's groups and other community leaders within the "Amplifying the Voice and Influence of Women Change Makers" project
- Organization of 1 event marking the Global Open Day on Women, Peace and Security within the "Amplifying the Voice and Influence of Women Change Makers" project to highlight challenges faced by women and their contributions to conflict resolution and intercommunity trust-building

- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 18 confidence-building projects in the areas of youth (3), sports (3), the empowerment of women (2), political participation (2), business development (1), media literacy (1) and community support and building trust (6)
- Provision of support for intercommunity trust-building initiatives through the implementation of at least 7 programmatic activities, including activities with a focus on youth and women
- Preparation of media monitoring newsletters 6 days a week and their circulation electronically to approximately 1,700 recipients; issuance of 10 press releases on behalf of the Special Representative of the Secretary-General supporting intercommunity trust-building; production and publication of 10 original video stories and short films on the Mission's digital platforms and social media, including the Mission's website, Facebook, Twitter and YouTube channel; 20 original web stories with photos on the Mission's website to promote and provide information on the Mission's activities, including, but not limited to, intercommunity dialogue and trust-building; and preparation of at least 50 responses to queries sent to the UNMIK Press Office

Expected accomplishments	*Indicators of achievement*
1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations	1.2.1 Increase in the number of Kosovo-Serb officials, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2016/17: 475; 2017/18: 425; 2018/19: 510)
	1.2.2 Increase in the number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2016/17: 17; 2017/18: 16; 2018/19: 19)

Outputs

- Advice and support provided, through meetings, good offices and information-sharing, in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina
- Advice on all mandated issues through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina
- Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue
- Facilitation of dialogue between Belgrade and Pristina on missing persons through 4 meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross, the associations of families of missing persons and the United Nations Working Group on Enforced or Involuntary Disappearances

- Provision of support, through the organization of 10 meetings of the Rule of Law Civil Society Coordination Committee, on the integration and the functioning of the justice system in northern Kosovo
- Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property to Kosovo entities

Expected accomplishments	*Indicators of achievement*
1.3 Progress with regard to the rule of law, security and human rights	1.3.1 Increase in satisfaction level of respondents in public perception surveys on the judiciary (2016/17: 20 per cent; 2017/18: 25 per cent; 2018/19: 27 per cent)
	1.3.2 Decrease in unsentenced detainees as a proportion of overall prison population (2016/17: 24 per cent; 2017/18: 20 per cent; 2018/19: 18 per cent)

Outputs

- Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 12 meetings with key stakeholders, including the authorities of Kosovo, United Nations partners, donors and representatives of civil society
- Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice
- Preparation of 1 annual report on the rule of law with an assessment of justice institutions and detailed short-, medium- and long-term recommendations to the authorities of Kosovo, civil society and international partners
- Monitoring and reporting on at least 10 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards
- Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents
- Processing and preparation of documentation in accordance with applicable laws in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo
- Implementation of 6 projects for programmatic activities in support of local institutions in the areas of the rule of law and human rights
- Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders
- Support for at least 2 visits of the special rapporteurs to Kosovo
- Support for the prevention of, protection from and response to gender-based violence through the organization of 1 joint event with UN-Women and other international and local partners against gender-based violence within the "Amplifying the Voice and Influence of Women Change Makers" project included in the proposed programmatic activities

External factors

The regional security environment will remain calm. EULEX, OCSE and KFOR will continue to provide support.

Table 2
Human resources: component 1, substantive

Category	*Total*
I. Military observers	
Approved 2017/18	**8**
Proposed 2018/19	**8**
Net change	–
II. United Nations police	
Approved 2017/18	**10**
Proposed 2018/19	**10**
Net change	–
Total military and police	
Approved 2017/18	**18**
Proposed 2018/19	**18**
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	*Total*
Office of Political Affairs									
Approved 2017/18	–	–	2	1	–	**3**	6	2	**11**
Proposed 2018/19	–	–	2	1	–	**3**	6	2	**11**
Net change	–	–	–	–	–	–	–	–	–
Office of Legal Affairs									
Approved 2017/18	–	1	4	5	1	**11**	2	–	**13**
Proposed 2018/19	–	1	4	5	1	**11**	2	–	**13**
Net change	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation									
Approved 2017/18	–	1	2	3	–	**6**	10	3	**19**
Proposed 2018/19	–	1	2	3	–	**6**	10	3	**19**
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law									
Approved 2017/18	–	1	7	6	1	**15**	8	2	**25**
Proposed 2018/19	–	1	7	6	1	**15**	8	2	**25**
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law (front office)									
Approved 2017/18	–	1	2	–	–	**3**	1	–	**4**
Proposed 2018/19	–	1	2	–	–	**3**	1	–	**4**
Net change	–	–	–	–	–	–	–	–	–

III. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Justice and Corrections Section									
Approved 2017/18	–	–	4	5	–	**9**	4	2	**15**
Proposed 2018/19	–	–	4	5	–	**9**	4	2	**15**
Net change	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser									
Approved 2017/18	–	–	1	1	1	**3**	3	–	**6**
Proposed 2018/19	–	–	1	1	1	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs									
Approved 2017/18	–	–	1	–	–	**1**	8	1	**10**
Proposed 2018/19	–	–	1	–	–	**1**	8	1	**10**
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved 2017/18	–	–	1	–	–	**1**	3	–	**4**
Proposed 2018/19	–	–	1	–	–	**1**	3	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Mitrovica Regional Office									
Approved 2017/18	–	1	3	7	1	**12**	30	5	**47**
Proposed 2018/19	–	1	3	7	1	**12**	30	5	**47**
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved 2017/18	–	1	2	1	2	**6**	5	–	**11**
Proposed 2018/19	–	1	2	1	2	**6**	5	–	**11**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved 2017/18	–	5	22	23	5	**55**	72	13	**140**
Proposed 2018/19	–	5	22	23	5	**55**	72	13	**140**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2017/18	–	–	–	–	–	–	–	–	**158**
Proposed 2018/19	–	–	–	–	–	–	–	–	**158**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 2: support

24. The component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of

related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 8 military observers, 10 United Nations police officers and 355 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology; logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security.

Expected accomplishments	*Indicators of achievement*
2.1 Rapid, effective, efficient and responsible support services for the Mission	2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 4.9 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)
	2.1.2 Average annual percentage of authorized international vacant posts (2016/17: 15.2 per cent; 2017/18: 5 per cent ± 1 per cent; 2018/19: 5 per cent ± 1 per cent)
	2.1.3 Average annual percentage of female international civilian staff (2016/17: 38 per cent; 2017/18: ≥ 39 per cent; 2018/19: ≥ 39 per cent)
	2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 40; 2017/18: ≤ 48; 2018/19: ≤ 48)
	2.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 206; 2017/18: ≤ 130; 2018/19: ≤ 130)
	2.1.6 Overall score on the Department of Field Support environmental management scorecard (2016/17: n/a; 2017/18: 100; 2018/19: 100)
	2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: 91 per cent; 2017/18: 85 per cent; 2018/19: 85 per cent)
	2.1.8 Compliance with the field occupational safety risk management policy (2016/17: 85 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)
	2.1.9 Overall score on the Department of Field Support property management index (2016/17: 1,883; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)
	2.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: n/a; 2017/18: n/a; 2018/19: ≤ 20 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environmental strategy
- Support for the implementation of the Department of Field Support supply chain management blueprint and strategy

Budget, finance and reporting services

- Provision of budget, finance and reporting services for a budget of $37.92 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 355 authorized civilian personnel (112 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Facilities, infrastructure and engineering services

- Maintenance and repair services of 15 mission sites at 5 locations
- Implementation of 4 construction projects, including 3 strong rooms at the headquarters in Pristina and 1 strong room at the Mitrovica Regional Office, installation of solar power panels at 3 United Nations repeater sites (Germia, Crnusa and Vidimiric) and installation of slabs for generators at all UNMIK sites
- Operation and maintenance of United Nations-owned water supply and treatment facilities (7 wells and 2 water treatment and purification plants) at 2 locations
- Operation and maintenance of 13 United Nations-owned generators at 5 locations and 1,080 solar power panels at the headquarters in Pristina, in addition to electricity services contracted from local providers
- Provision of waste management services, including liquid and solid waste collection and disposal, at 3 sites

Fuel management services

- Management of supply and storage of 216,476 litres of fuel (12,937 litres of petrol and 79,539 litres of diesel for ground transportation, 54,000 litres of diesel for generators and heating and 70,000 litres of propane liquid gas for heating in facilities and infrastructure) and oil and lubricants across distribution points and storage facilities at 7 sites

Geospatial, information and telecommunication technology services

- Provision of and support for 368 handheld portable radios, 75 mobile radios for vehicles, 20 base station radios and 19 other very high frequency radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges, 26 microwave links, 2 broadband global area network terminals and 15 satellite communications and mobile phone plans
- Provision of and support for 368 computing devices and 65 printers for an average of 355 civilian and 18 uniformed end users and 8 contractors, in addition to 72 computing devices for connectivity of personnel, as well as other common services
- Provision of and support for 18 local area networks and wide area networks at 8 sites

Medical services

- Operation and maintenance of United Nations-owned facilities (2 dispensaries), as well as maintenance of contractual arrangements with 5 hospitals/clinics
- Maintenance of medical evacuation arrangements to 2 medical facilities (1 level III, 1 level IV) at 1 location inside and 1 location outside the mission area

Supply chain management services

- Provision of planning and sourcing support for an estimated $1.2 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 160,000 kg of cargo within the mission area and other missions as may be required
- Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold with a total historical cost of $11.5 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 18 authorized military and police personnel (8 military observers and 10 United Nations police officers)
- Support for the processing of claims and entitlements for an average strength of 18 military and police personnel
- Support for the processing of 4 in-mission and 5 outside-mission travel requests for non-training purposes and 3 travel requests for training purposes

Vehicle management and ground transport services

- Operations and maintenance of 71 United Nations-owned vehicles (45 light passenger vehicles, 11 special-purpose vehicles, 2 ambulances, 6 armoured vehicles and 3 items of material-handling equipment, as well as 4 other specialized equipment, trailer and vehicle attachments) and 1 workshop and repair facility, as well as provision of transport and shuttle services

Security

- Provision of security services 24 hours a day, 7 days a week, for all mission areas
- 24-hour close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 300 residences

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action and recommendations on remedial action where misconduct has occurred

HIV/AIDS

- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing services

External factors

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services.

Table 3
Human resources: component 2, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved 2017/18	–	1	1	2	3	7	22	4	33
Proposed 2018/19	–	1	1	2	3	7	22	4	33
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Chief of Mission Support									
Approved 2017/18	–	–	6	2	5	13	28	1	42
Proposed 2018/19	–	–	6	2	5	13	28	1	42
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Supply Chain and Service Delivery									
Approved 2017/18	–	–	2	–	2	4	38	1	43
Proposed 2018/19	–	–	2	–	2	4	38	1	43
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division									
Approved 2017/18	–	1	9	4	10	24	88	6	118
Proposed 2018/19	–	1	9	4	10	24	88	6	118
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved 2017/18	–	–	–	2	9	11	49	–	60
Proposed 2018/19	–	–	–	2	9	11	49	–	60
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved 2017/18	–	–	1	–	–	1	–	–	1
Proposed 2018/19	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total component 2, support									
Approved 2017/18	–	1	10	6	19	36	137	6	179
Proposed 2018/19	–	1	10	6	19	36	137	6	179
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

25. The implementation of Umoja as a single integrated system across all missions has enabled the Organization to centralize payroll processing for all field-based national staff and uniformed personnel at the Regional Service Centre in Entebbe and the Kuwait Joint Support Office. Payroll for UNMIK national staff is processed by the Kuwait Joint Support Office, effective November 2016. Centralization of payroll

services and other entitlements requires a redistribution of finance staff from the affected missions. In that regard, one post of Finance Officer (Field Service) and one post of Finance Assistant (national General Service) have been relocated to the Kuwait duty station. This temporary arrangement will remain in effect pending a decision by the General Assembly on the global service delivery model.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditures (2016/17)	Apportionment (2017/18)	Cost estimates (2018/19)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	251.8	324.0	355.1	31.1	9.6
Military contingents	–	–	–	–	–
United Nations police	225.9	371.7	408.7	37.0	10.0
Formed police units	–	–	–	–	–
Subtotal	**477.7**	**695.7**	**763.8**	**68.1**	**9.8**
Civilian personnel					
International staff	16 468.7	18 958.9	18 666.0	(292.9)	(1.5)
National staff	8 995.4	8 344.2	9 237.2	893.0	10.7
United Nations Volunteers	703.3	915.6	844.3	(71.3)	(7.8)
General temporary assistance	35.7	–	–	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**26 203.1**	**28 218.7**	**28 747.5**	**528.8**	**1.9**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	88.0	95.8	40.4	(55.4)	(57.8)
Official travel	524.4	292.2	303.3	11.1	3.8
Facilities and infrastructure	3 385.6	2 919.8[a]	2 702.5	(217.3)	(7.4)
Ground transportation	252.0	291.7	255.2	(36.5)	(12.5)
Air operations	–	–	–	–	–
Marine operations	–	–	–	–	–
Communications and information technology	2 324.9	2 462.6[b]	2 244.2	(218.4)	(8.9)
Medical	40.9	57.8	62.4	4.6	8.0
Special equipment	–	–	–	–	–
Other supplies, services and equipment	1 486.5	2 863.9[c]	2 801.1	(62.8)	(2.2)
Quick-impact projects	–	–	–	–	–
Subtotal	**8 102.3**	**8 983.8**	**8 409.1**	**(574.7)**	**(6.4)**
Gross requirements	**34 783.1**	**37 898.2**	**37 920.4**	**22.2**	**0.1**
Staff assessment income	3 499.4	3 559.4	3 744.1	184.7	5.2
Net requirements	**31 283.7**	**34 338.8**	**34 176.3**	**(162.5)**	**(0.5)**
Voluntary contributions in-kind (budgeted)	–	–	–	–	–
Total requirements	**34 783.1**	**37 898.2**	**37 920.4**	**22.2**	**0.1**

(Footnotes on following page)

(Footnotes to previous table)

[a] The original apportionment approved for facilities and infrastructure was $2,861,100. The figure includes an amount of $58,700 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for communications and information technology to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $2,922,600. The figure excludes an amount of $58,700 to constitute a comparable base with 2018/19 cost estimates.

B. Non-budgeted contributions

26. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	69.8
Voluntary contributions in kind (non-budgeted)	–
Total	**69.8**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations.

C. Efficiency gains

27. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Communications and information technology equipment	160.0	Anticipated savings are attributable to the reduction of information technology infrastructure (servers and storage arrays) as a result of the centralization and virtualization of technology and applications to the United Nations Logistics Base in Brindisi, Italy
Facilities and infrastructure	36.0	Further efficiency in electricity consumption is expected following the completion of the installation of the photovoltaic system (solar power panels) at the headquarters compound in Pristina and the Mitrovica Regional Office compound in the 2016/17 and 2017/18 periods, respectively
Total	**196.0**	

D. Vacancy factors

28. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
Military and police personnel			
Military observers	–	–	–
United Nations police	22.2	5.0	5.0
Civilian personnel			
International staff	15.2	6.0	6.0
National staff			
National Professional Officers	6.1	3.0	3.0
National General Service staff	1.1	1.0	1.0
United Nations Volunteers	16.7	11.0	11.0

29. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the recruitment of civilian staff. Specifically, in determining the rates for the 2018/19 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year, the recruitment plan and the anticipated emplacement schedule during the budget period.

E. Training

30. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	18.3
Official travel	
Official travel, training	134.3
Other supplies, services and equipment	
Training fees, supplies and services	66.8
Total	**219.4**

31. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2016/17	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*
Internal	116	143	30	128	157	33	–	–	–
External[a]	49	37	34	25	19	14	–	1	3
Total	**165**	**180**	**64**	**153**	**176**	**47**	**–**	**1**	**3**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

32. The training plan for 2018/19 is designed to upgrade the various substantive and technical skills and develop the leadership, management, and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in budget and finance, information technology, leadership and management, supply chain management, human rights, peace processes, the rule of law and security. The Mission will continue to utilize internal training options whenever possible.

F. Confidence-building projects

33. The estimated resource requirements for confidence-building projects for the period from 1 July 2018 to 30 June 2019, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2016 to 30 June 2017 (actual)	364.7	20
1 July 2017 to 30 June 2018 (approved)	380.1	21
1 July 2018 to 30 June 2019 (proposed)	389.6	18

34. A provision of $389,600 is proposed for the 2018/19 period to implement 18 confidence-building projects in the areas of: (a) the promotion of inter-ethnic cooperation and reconciliation between communities; (b) economic, social and cultural issues at the local level; and (c) the empowerment of women.

G. Other programmatic activities

35. The estimated resource requirements for the period from 1 July 2018 to 30 June 2019 for other programmatic activities in support of intercommunity trust-building projects, including initiatives with a focus on youth and women, and projects to support Kosovo institutions in the areas of the rule of law and human rights are as follows:

(Thousands of United States dollars)

Description	*Proposed amount*
Provision to implement 7 projects to support and promote intercommunity trust-building, including initiatives with a focus on youth and women	993.5
Provision to implement 6 projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards	993.5
Total	**1 987.0**

36. In addition to the confidence-building projects described in section F above, the proposed budget for the 2018/19 period for UNMIK includes a provision in the amount of $1,987,000 for the implementation of projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards, and to support and promote intercommunity trust-building, including initiatives with a focus on youth and women. In this respect, the proposed projects are aligned with the priorities

identified by the Kosovo authorities, including in the National Development Strategy (2016–2021) and the Rule of Law Assistance Strategy in Kosovo (2016–2019).

III. Analysis of variances[1]

37. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I to the present report. The terminology used is the same as that used in previous reports.

		Variance	
Military observers		$31.1	9.6%

• Cost parameters: change in foreign exchange rate

38. The increased requirements are attributable mainly to the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period.

		Variance	
United Nations police		$37.0	10.0%

• Cost parameters: change in foreign exchange rate

39. The increased requirements are attributable mainly to the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period.

		Variance	
International staff		($292.9)	(1.5%)

• Cost parameters: change in salary rates and allowances

40. The reduced requirements are attributable to the revised base salary scale and the updated post adjustment multiplier for all categories of international personnel.

		Variance	
National staff		$893.0	10.7%

• Cost parameters: change in foreign exchange rate

41. The increased requirements are attributable mainly to the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations Volunteers	**($71.3)**	**(7.8%)**

• Cost parameters: change in volunteer living allowance

42. The reduced requirements are attributable mainly to: (a) the lower number of repatriations and home leave anticipated for the 2018/19 period compared with the 2017/18 period; and (b) the projected lower rate of volunteer living allowance.

	Variance	
Consultants and consulting services	**($55.4)**	**(57.8%)**

• Management: reduced inputs and same outputs

43. The reduced requirements are attributable to: (a) the non-requirement for consultancy for the fact-finding review of the Kosovo criminal justice system budgeted for in the prior period; and (b) lower requirements for training on communications and information technology compared with the 2017/18 period.

	Variance	
Facilities and infrastructure	**($217.3)**	**(7.4%)**

• Management: reduced inputs and same outputs

44. The reduced requirements are attributable mainly to: (a) the completion of the installation of solar power panels at the Mitrovica Regional Office; (b) fewer acquisitions of safety and security equipment owing to stock availability; (c) the projected lower consumption of electricity compared with the 2017/18 period; and (d) lower costs of maintenance of the United Nations Office in Belgrade owing to the new contractual arrangements.

45. The reduced requirements are offset in part by: (a) the applied rate of 0.84 euro to 1 United States dollar, compared with the rate of 0.96 applied in the 2017/18 period; (b) the installation of solar power panels at three United Nations repeater sites; and (c) the requirements for the construction projects to ensure security and safety infrastructure, namely, three strong rooms at the headquarters in Pristina, one strong room at the Mitrovica Regional Office and the installation of slabs for generators at all UNMIK sites.

	Variance	
Ground transportation	**($36.5)**	**(12.5%)**

• Management: reduced inputs and same outputs

46. The reduced requirements are attributable to lower projected fuel consumption, lower requirements for spare parts, repair and maintenance and liability insurance owing to the non-replacement of nine light passenger vehicles that will be disposed of (written off) during the 2018/19 period, one item of material-handling equipment and one specialized attachment.

	Variance	
Communications and information technology	($218.4)	(8.9%)

- **Management: reduced inputs and same outputs**

47. The reduced requirements are attributable mainly to: (a) fewer acquisitions of communications and information technology equipment as a result of the mission replacement/write-off plan initiated in the prior period; and (b) the reduced costs of Internet data transfer and mobile telephone services based on the historical pattern of expenditure.

48. The reduced requirements were offset in part by the requirements for: (a) the upgrading of the communications infrastructure to multiprotocol label switching to improve network connectivity; and (b) the improvement of the information technology security architecture through a firewall platform network security system, as part of the Mission's security infrastructure implementation strategy.

	Variance	
Medical	$4.6	8.0%

- **Management: change in market prices**

49. The increased requirements are attributable to the higher costs of vaccine supplies based on the existing contractual agreement.

IV. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of the Mission are the appropriation and assessment of the amount of $37,920,400 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/303, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Decision request	*Action taken to implement decision request*
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22).	UNMIK continues to make every effort to reduce the recruitment lead time, including: (a) working closely with hiring managers during each step of the recruitment process; (b) providing guidance to hiring managers to ensure adherence to the staff recruitment rules and regulations; and (c) providing training to hiring managers on the recruitment process in Umoja. The average current recruitment lead time of the Mission is 60 days.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	A Gender Adviser in the Office of the Special Representative of the Secretary-General was appointed as of 17 July 2017. The Gender Adviser reports directly to the Special Representative of the Secretary-General and actively participates in all senior management meetings and discussions.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	UNMIK continues to be fully committed to the process of achieving the goal of 50/50 gender balance, in particular at the senior level, as reflected in the appointment of a woman to the position of Chief of Mission Support in 2017.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	UNMIK has implemented an environmentally friendly waste management system, in compliance with the United Nations environmental and waste management policy and procedures. The Mission has installed a solar power generation system (solar power panels) at its headquarters in Pristina and will install this system at the Mitrovica Regional Office by 30 June 2018.

Decision request	*Action taken to implement decision request*
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).	UNMIK has trained its security officers on basic life support and the use of trauma bags in the field. The Mission has also established agreements with the emergency and ambulance services of EULEX and the private sector in Pristina to cater for emergency services. A standard operating procedure in the case of a mass casualty incidence was approved on 30 August 2017, providing a framework to strengthen the Mission's capacity with regard to the 10-1-2 casualty response.
Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35).	The Mission has achieved 99.9 per cent compliance with regard to information security awareness training. UNMIK, the Information and Communications Technology Division and the United Nations Logistics Base at Brindisi, Italy, have also implemented initiatives related to information security and established standard information security playbooks in the case of threats and attacks. UNMIK does not have unmanned aerial systems.
Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	UNMIK has no multi-year construction projects or projects valued at $1 million or more in the proposed budget for the 2018/19 period.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).	UNMIK has realigned the property management functions with key responsibilities to measure performance against key performance indicators for end-to-end integrated supply chain processes, for fixed asset management as part of the International Public Sector Accounting Standards accounting and reporting on property, plant and equipment and financial inventory, and for oversight and execution of the delegation of authority for property management, using the Umoja functionality.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	UNMIK confirms that it utilizes local materials, capacity and knowledge to implement projects, as and when required.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in	The related response for all peacekeeping missions, including UNMIK, to address issues raised in paragraphs 71, 76, 79, 80, 81 and 82, will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

Decision request	*Action taken to implement decision request*
United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70; see also paras. 71, 76, 79, 80, 81 and 82).	
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).	
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76).	
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow-up by their national authorities (para. 79).	
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80).	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).	

Decision request	*Action taken to implement decision request*
Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).	NATO-led KFOR is the only non-United Nations force operating in Kosovo under a Security Council mandate (Security Council resolution 1244 (1999)). UNMIK will determine with KFOR ways to comply with the requirement of including information on allegations of sexual exploitation and abuse by KFOR forces in future reports.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).	UNMIK confirms that it does not have any posts that have been vacant for two years or longer at the time of preparation of the present report.
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).	UNMIK confirms that appropriate action to replace the light passenger vehicle fleet with environmentally friendly and economical vehicles was taken in the 2015/16 period. In line with the guidelines provided by the Department of Field Support, UNMIK will monitor its light passenger vehicle holding when the present fleet reaches the United Nations criteria for vehicle replacement.

Financing of the United Nations Interim Administration Mission in Kosovo

(A/71/836/Add.4)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee expects that all vacant posts and positions will be filled expeditiously. On a related matter, the Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted vacancy rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used (A/70/742, para. 45) (para. 24).	UNMIK has made every effort to expeditiously fill vacancies. As at 31 December 2017, the vacancy rate for international staff was 14.3 per cent owing to the turnover of staff since June 2017. The vacancy rate for national staff was 0.9 per cent as at 31 December 2017.
The Advisory Committee notes the efforts made by UNMIK to adjust the number of vehicles to the projected requirements for each personnel category within the limits of the standard ratios and trusts that similar efforts will be undertaken across all other peacekeeping missions (para. 30).	In accordance with the guidelines provided by the Department of Field Support and the Standard Cost and Ratio Manual, UNMIK will continue to adjust the number of vehicles on the basis of the Mission's operational requirements for each category of personnel.

Annex I

Definitions

Terminology related to variance analysis

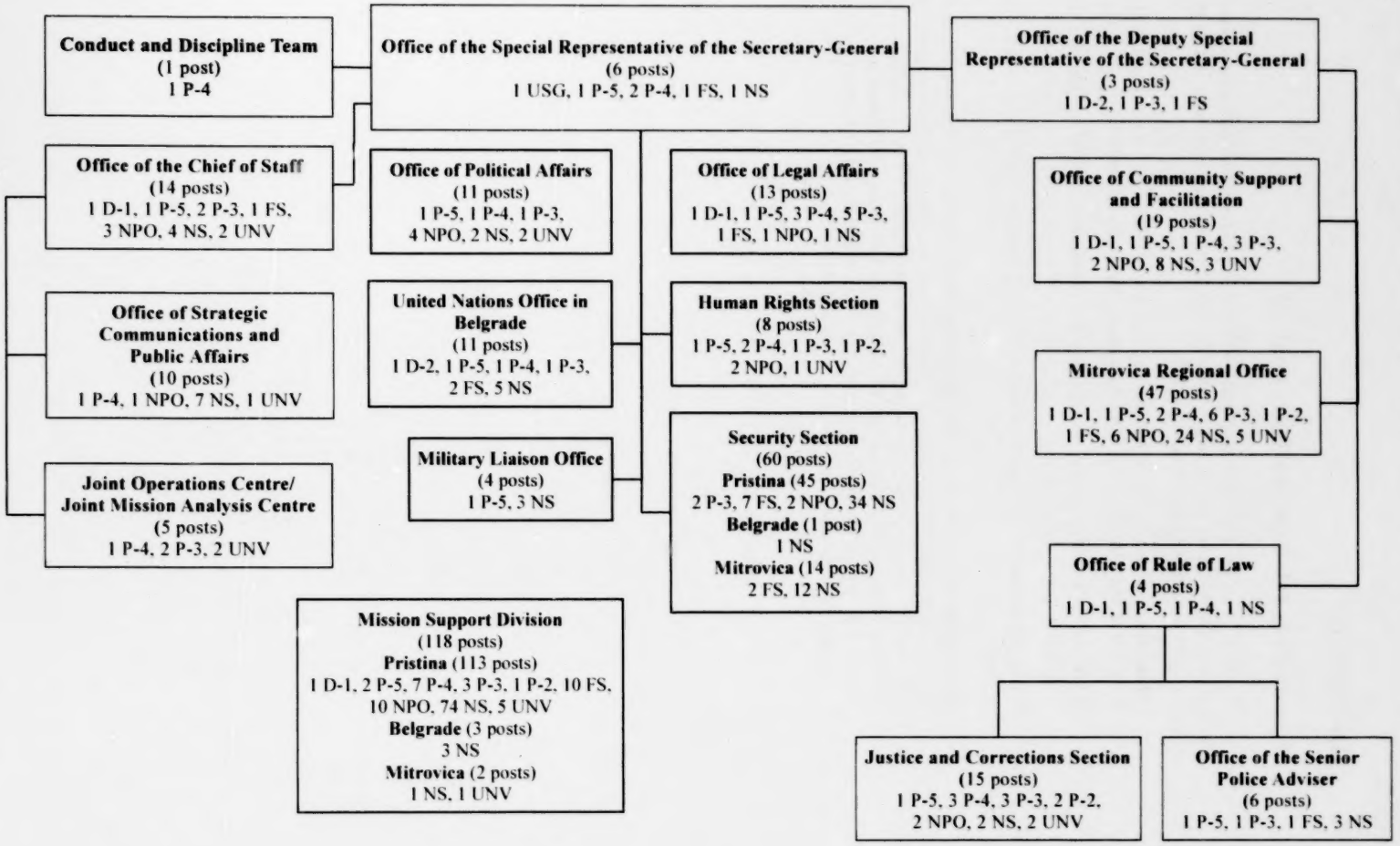
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

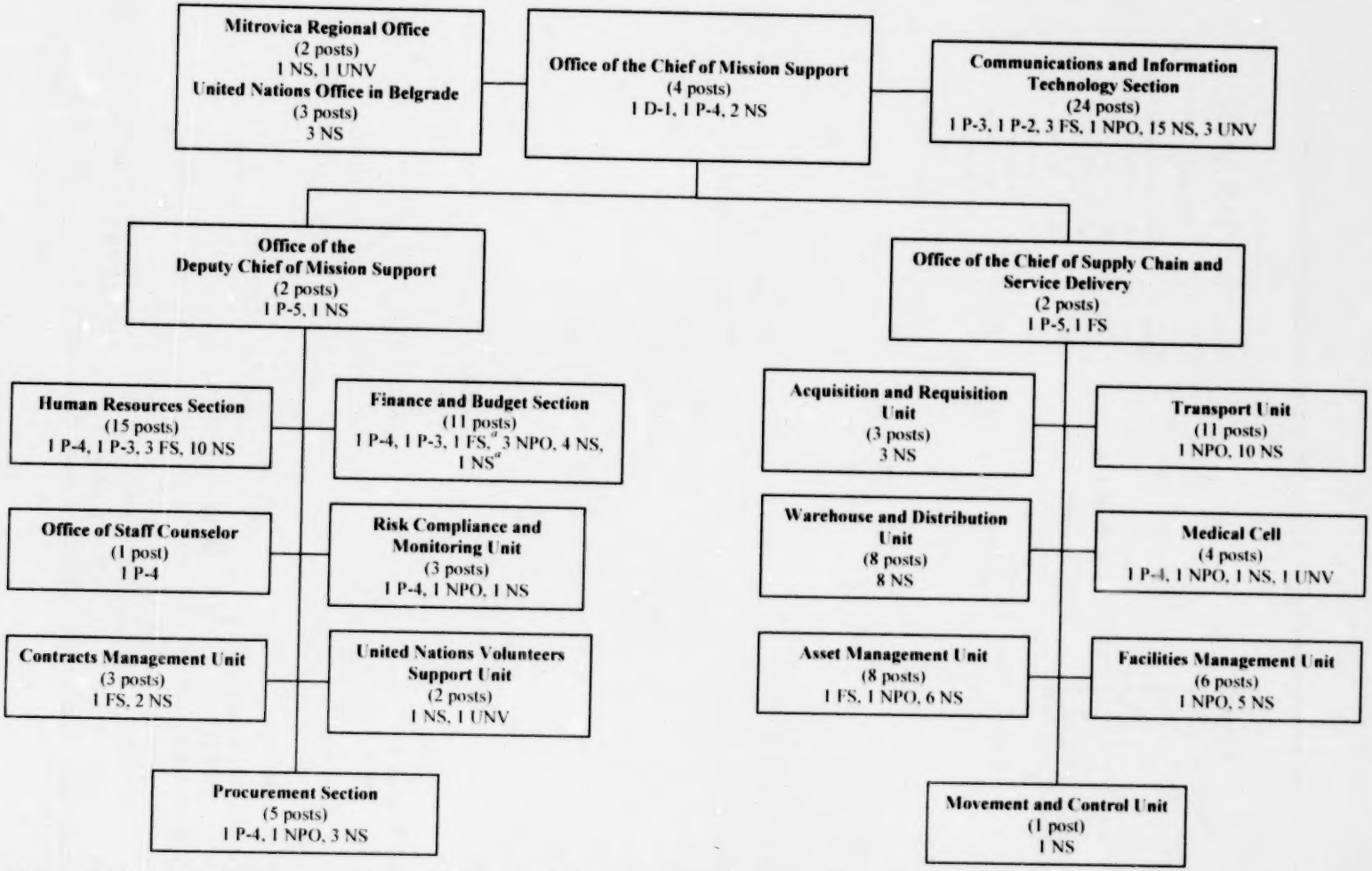
Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Conduct and Discipline Team
(1 post)
1 P-4
Office of the Special Representative of the Secretary-General
(6 posts)
1 USG, 1 P-5, 2 P-4, 1 FS, 1 NS
Office of the Deputy Special Representative of the Secretary-General
(3 posts)
1 D-2, 1 P-3, 1 FS
Office of the Chief of Staff
(14 posts)
1 D-1, 1 P-5, 2 P-3, 1 FS,
3 NPO, 4 NS, 2 UNV
Office of Political Affairs
(11 posts)
1 P-5, 1 P-4, 1 P-3,
4 NPO, 2 NS, 2 UNV
Office of Legal Affairs
(13 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3,
1 FS, 1 NPO, 1 NS
Office of Community Support and Facilitation
(19 posts)
1 D-1, 1 P-5, 1 P-4, 3 P-3,
2 NPO, 8 NS, 3 UNV
Office of Strategic Communications and Public Affairs
(10 posts)
1 P-4, 1 NPO, 7 NS, 1 UNV
United Nations Office in Belgrade
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3,
2 FS, 5 NS
Human Rights Section
(8 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-2,
2 NPO, 1 UNV
Mitrovica Regional Office
(47 posts)
1 D-1, 1 P-5, 2 P-4, 6 P-3, 1 P-2,
1 FS, 6 NPO, 24 NS, 5 UNV
Joint Operations Centre/ Joint Mission Analysis Centre
(5 posts)
1 P-4, 2 P-3, 2 UNV
Military Liaison Office
(4 posts)
1 P-5, 3 NS
Security Section
(60 posts)
Pristina (45 posts)
2 P-3, 7 FS, 2 NPO, 34 NS
Belgrade (1 post)
1 NS
Mitrovica (14 posts)
2 FS, 12 NS
Office of Rule of Law
(4 posts)
1 D-1, 1 P-5, 1 P-4, 1 NS
Mission Support Division
(118 posts)
Pristina (113 posts)
1 D-1, 2 P-5, 7 P-4, 3 P-3, 1 P-2, 10 FS,
10 NPO, 74 NS, 5 UNV
Belgrade (3 posts)
3 NS
Mitrovica (2 posts)
1 NS, 1 UNV
Justice and Corrections Section
(15 posts)
1 P-5, 3 P-4, 3 P-3, 2 P-2,
2 NPO, 2 NS, 2 UNV
Office of the Senior Police Adviser
(6 posts)
1 P-5, 1 P-3, 1 FS, 3 NS

B. Mission Support Division



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers.

[a] Kuwait Joint Support Office.

Map

UNMIK
January 2018
Operational boundary
International boundary
National capital
Republic capital or provincial capital
Town, village
Mountain pass
Major road
Secondary road
Railroad
0 5 10 15 20 25 km
0 5 10 15 mi
HUNGARY
CROATIA
ROMANIA
Belgrade
BOSNIA AND HERZEGOVINA
SERBIA
MONTENEGRO
KOSOVO
BULGARIA
ALBANIA
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
GREECE
ITALY
SERBIA
MONTENEGRO
Kosovo
ALBANIA
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
HQ Regional
MLT North
HQ UNMIK
HQ MLC
MLT
Kosovska Mitrovica
Priština
Uščе
Grčak
Aleksandrovac
Rataje
Jošanička Banja
Brus
Razbojna
Pavlica
Lepenac
Raška
Blace
Tribunje
Mercez
Rudnica
Trnjevica
Trnjine
Požega
Banja
Bucevo
Novi Pazar
Dren
Kuršumlija
Sočanica
Zrče
Tutin
Prepolac
Banjska
Trpezi
Rožaj
Lece
Lebane
Medveda
Batlava
Tulare
Ravna Banja
Lužane
Istok
Rakoš
Vučitrn
Srbica
Vitomirica
Obilić
Peć
Zlokučane
Kosovo Polje
Ogošte
Plav
Strpoc
Janjevo
Odanovce
Dečani
Vlaški Drenovac
Lipljan
Bujanovac
Gnjilane
Štimlje
Tropojë
Ponoševac
Radkovac
Bajram Curri
Đakovica
Orahovac
Suva Reka
Uroševac
Požaranje
Zegra
Biljača
Preševo
Zrze
Lek Bibaj
Pac
Damnjane
Velika Krusa
Pirane
Štrpce
Kačanik
Tabanovce
Iballe
Zahrisht
Krumë
Prizren
Komonovo
Žur
Tearce
Dragaš
Selce
Dorge Petrov
Skopje
Tetovo
Restelica
Kamenjane
Draćevo
Zelenikovo
Vrapčište
Brodec
Gostivar
HQ UNMIK UNMIK HQ
HQ MLC Military Liaison Component HQ
MLT Military Liaison Team
UNMIK perimeter of operations
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 4132 Rev. 73 UNITED NATIONS January 2016
Department of Field Support
Geospatial Information Section (formerly Cartographic Section)

United Nations A/72/719

General Assembly

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Seventy-second session
Agenda item 160 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2018 to 30 June 2019, which amounts to $61,847,600.

The proposed budget in the amount of $61,847,600 represents an increase of $4,193,900, or 7.3 per cent, compared with the apportionment of $57,653,700 for the 2017/18 period. The increased requirements are attributable primarily to the increased deployment of military contingent personnel, further to the reiteration of the Agreement on Disengagement between Israeli and Syrian Forces by the parties.

The proposed budget provides for the deployment of some 1,250 military contingent personnel, 55 international staff, including 4 temporary positions, and 88 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2018 to 30 June 2019 have been linked to the objective of the Force through a number of results-based frameworks, organized according to components (operations and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2016/17)*	*Apportionment (2017/18)*	*Cost estimates (2018/19)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	25 361.6	28 266.2	33 324.6	5 058.4	17.9
Civilian personnel	13 695.5	13 873.7	14 395.7	522.0	3.8
Operational costs	16 823.3	15 513.8	14 127.3	(1 386.5)	(8.9)
Gross requirements	**55 880.4**	**57 653.7**	**61 847.6**	**4 193.9**	**7.3**
Staff assessment income	1 338.4	1 371.0	1 360.1	(10.9)	(0.8)
Net requirements	**54 542.0**	**56 282.7**	**60 487.5**	**4 204.8**	**7.5**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**55 880.4**	**57 653.7**	**61 847.6**	**4 193.9**	**7.3**

Human resources[a]

	Military contingent[b]	*International staff*	*National staff*[c]	*Temporary positions*[d]	***Total***
Executive direction and management					
Approved 2017/18	–	5	–	2	**7**
Proposed 2018/19	–	5	–	2	**7**
Components					
Operations					
Approved 2017/18	1 250	–	–	–	**1 250**
Proposed 2018/19	1 250	–	–	–	**1 250**
Support					
Approved 2017/18	–	37	88	8	**133**
Proposed 2018/19	–	46	88	2	**136**
Total					
Approved 2017/18	1 250	42	88	10	**1 390**
Proposed 2018/19	1 250	51	88	4	**1 393**
Net change	–	**9**	–	**(6)**	**3**

[a] Represents highest level of authorized/proposed strength.
[b] Highest authorized strength for UNDOF is some 1,250 military contingent personnel, according to the original mandate of the Force established by the Security Council in its resolution 350 (1974).
[c] Includes National Professional Officers and national General Service staff.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate, until 30 June 2018, was authorized by the Council in its resolution 2394 (2017).

2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security.

3. Within that overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (operations and support), which are derived from the mandate of the Force.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Force, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel compared with the approved budget for the 2017/18 period, including reclassifications, have been explained under the relevant components.

5. The Force is mandated to maintain the area of separation and to monitor the areas of limitation agreed to in the Agreement on Disengagement between Israeli and Syrian Forces of May 1974. The area of separation is approximately 80 km in length from north to south and varies from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the border between the Syrian Arab Republic and Jordan.

6. In the light of the prevailing security situation, the Force will continue to maintain six military positions in the area of separation and one on the Alpha side, and conduct limited patrolling in the area of separation from Camp Faouar, while planning for a gradual return to select observation posts and positions, conditions permitting.

7. UNDOF will maintain its temporary headquarters functions in Ya'fur, with an incremental re-establishment of headquarters at its operational base in Camp Faouar, on the Bravo side. UNDOF will retain its administrative office in Mazzah, in the Damascus area, and its operational base at Camp Ziouani, on the Alpha side.

B. Planning assumptions and mission support initiatives

8. The Force has, in general, maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the ongoing conflict in the Syrian Arab Republic, and will continue its best efforts to maintain the ceasefire between the two countries to ensure that it is scrupulously observed, as prescribed in the Agreement on Disengagement.

9. During the 2018/19 period, UNDOF will continue to make its best efforts to implement its mandate to monitor the area of separation and the ceasefire line as prescribed in the Agreement on Disengagement. The main priority of UNDOF will be to continue the implementation of its incremental return to the Bravo side, conditions

permitting. UNDOF will implement a new concept of operations, which will see an increase in the mobile operations of the Force, in addition to its current focus on static observation and the use of long-range observation equipment, such as surveillance trailers and infrared, multifunctional binoculars. In that connection, the Force will increase the deployment of military personnel to the Bravo side, conditions permitting, and will rely on the mechanized infantry company, to carry out limited patrolling activities in the area of separation. To further support the operations on the Bravo side, UNDOF will deploy additional armoured personnel carriers and undertake reconstruction and refurbishment projects to prepare for the reoccupation of select observation posts and positions. Those positions will be required in order to provide logistical support and facilitate access to medical evacuation routes.

10. The Force will continue to maintain and strengthen its military positions: in the area of separation, five on Mount Hermon and position 80, in the southern part of the area of separation; and position 22, on the Alpha side. In addition to those positions, the Force plans to reoccupy vacated United Nations positions and observation posts on the Bravo side, conditions permitting.

11. The Force will continue to provide support to the five fixed and four temporary observation posts of Observer Group Golan, located along the ceasefire line on the Alpha side.

12. During the 2018/19 period, UNDOF will continue to base its mission support strategy on the human resources required to permit the continued return of the Force to the Bravo side. As part of this strategy, the conversion of eight general temporary assistance positions to international posts is proposed to ensure the continuity of the support needed by the Force to carry out its operations on the Bravo side and deliver the mandate.

13. The major external factor that could impede the implementation of the proposed budget is the security situation prevailing in the UNDOF area of operations.

C. Regional mission cooperation

14. UNDOF will continue to work in close cooperation with the other missions in the region, receiving support from the United Nations Interim Force in Lebanon (UNIFIL) in the area of information and communications technology services and for the movement of its goods and personnel through Lebanon.

15. UNDOF will also continue to cooperate with the United Nations Truce Supervision Organization (UNTSO) by engaging in liaison with the UNTSO Liaison Office in Damascus and by continuing to maintain operational control of the UNTSO military observers in Observer Group Golan. During the 2018/19 period, UNDOF will re-establish its presence on select vacated observation posts and positions on the Bravo side, and will be supported in its activities by military observers from Observer Group Golan.

16. UNDOF will continue to provide support to the Office of the Special Envoy of the Secretary-General for Syria in Damascus, in addition to ensuring coordination with other United Nations peacekeeping missions in the region, namely, UNTSO, UNIFIL and the United Nations Peacekeeping Force in Cyprus, to address issues of regional interest.

D. Results-based-budgeting frameworks

17. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I, section A, to the present report.

Executive direction and management

18. Overall mission direction and management are to be provided by the immediate Office of the Force Commander, Head of Mission. The proposed staffing complement is set out in table 1.

Table 1
Human resources: Office of the Force Commander, Head of Mission

	International staff							
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	***Total***
Office of the Force Commander, Head of Mission								
Approved posts 2017/18	1	–	1	2	1	5	–	5
Proposed posts 2018/19	1	–	1	2	1	5	–	5
Net change	–	–	–	–	–	–	–	–
Approved temporary positions 2017/18[a]	–	–	2	–	–	2	–	2
Proposed temporary positions 2018/19[a]	–	–	2	–	–	2	–	2
Net change	–	–	–	–	–	–	–	–
Total								
Approved 2017/18	1	–	3	2	1	7	–	7
Proposed 2018/19	1	–	3	2	1	7	–	7
Net change	–	–	–	–	–	–	–	–

[a] Funded under general temporary assistance

19. It is proposed that two temporary positions be extended for the 2018/19 period, as shown in table 1. Owing to the rotation of the military contingent personnel, the positions of Special Adviser (P-5) and Mission Liaison Officer (P-4) are required to preserve institutional memory regarding substantive aspects of UNDOF, as well as to provide advice to the leadership of the Force and engage in liaison with United Nations Headquarters and with the United Nations regional missions, respectively, on common substantive issues.

Component 1: operations

20. The Force will continue to exercise responsibility for the maintenance of the ceasefire between Israel and the Syrian Arab Republic and to ascertain that military forces of either party do not breach the Agreement on Disengagement. UNDOF will continue to engage in liaison with the parties to the Agreement to maintain the ceasefire between the parties and prevent an escalation of the situation across the ceasefire line. In line with its ultimate goal of a full return to the Bravo side, UNDOF has re-established its presence in Camp Faouar. During the 2018/19 period, the Force plans to reoccupy select vacated United Nations positions and observation posts in

the area of separation, conditions permitting. To that end, it will increase the deployment of its military contingent personnel, increase its patrolling activities and undertake work to rehabilitate select observation posts and positions on the Bravo side. UNDOF will also continue to undertake the clearance of mines, unexploded ordnance and improvised explosive devices from the areas where it is deployed to ensure the safety of its personnel.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the Agreement on Disengagement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly (on average) liaison meetings with the parties to the Agreement on Disengagement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the Syrian Arab Republic and to discuss measures that both parties can take to prevent such incidents
- Immediate liaison with the parties on violations of the Agreement on Disengagement, including incidents that jeopardize the ceasefire
- 82,125 troop-manned position person days (average 25 troops x 9 positions x 365 days)
- 234 mobile armoured patrols in the area of separation (average of 5 patrols x 52 weeks, and factoring in the gradual rehabilitation of selected posts and positions, conditions permitting)
- 4-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation
- Protests of all violations of the Agreement on Disengagement
- 4 reports of the Secretary-General to the Security Council
- Continued gradual re-establishment of the presence of the Force on the area of separation on the Bravo side, conditions permitting

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines and improvised explosive devices in the area of separation	1.2.1 No UNDOF personnel injured or killed by mines or unexploded ordnance (2016/17: no casualties; 2017/18: no casualties; 2018/19: no casualties)

Outputs

- Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by mission troops, as required for operational safety

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2016/17: no incidents; 2017/18: no incidents; 2018/19: no incidents)

Outputs

- Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention

Expected accomplishments	*Indicators of achievement*
1.4 Maintain the operational capability and readiness to reoccupy temporarily vacated positions on the Bravo side	1.4.1 Agreement by both parties on the Force's reoccupation of temporarily vacated United Nations positions on the Bravo side

Outputs

- Quarterly review of the security situation in the areas of separation and limitation on the Bravo side
- 1 reserve company of 130 personnel in 12 armoured personnel carriers and 5 reconnaissance vehicles readily available at all times to support the reoccupation of temporarily vacated United Nations positions on the Bravo side
- Daily monitoring and analyses of developments in the area of operations and the region

External factors

The security situation will improve, and UNDOF will be allowed access to the area of operations

Table 2
Human resources: component 1, operations

Category	*Total*
II. Military contingents	
Approved 2017/18	**1 250**
Proposed 2018/19	**1 250**
Net change	–

21. The military component of UNDOF comprises 1,250 military contingent personnel according to the original mandate of the Force, established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate, until 30 June 2018, was authorized by the Council in its resolution 2394 (2017).

Component 2: support

22. The component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains.

23. Support will be provided for the authorized strength of 1,250 military contingent personnel and for the proposed civilian staffing of 55 international staff, including 4 temporary positions, and 88 national staff. The range of support will continue to encompass all support services, from financial, logistical, engineering, transportation, personnel and administrative to procurement, supply chain and security services.

Further to the implementation of the Galileo Decommissioning Project, the roll-out of national staff to Umoja (cluster 5) and the centralization of payroll activities in the Kuwait Joint Support Office, UNDOF will continue to benefit from the functionalities of Umoja to enhance its service delivery.

24. To improve comparability and accountability for the performance of these services, the component has strengthened its results-based-budgeting framework for the 2018/19 period.

Expected accomplishments	*Indicators of achievement*
2.1 Rapid, effective, efficient and responsible support services for the mission	2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 2.3 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)
	2.1.2 Average annual percentage of authorized international posts vacant (2016/17: 4.8 per cent; 2017/2018: 5.0±1 per cent); 2018/19: 5.0±1 per cent)
	2.1.3 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international candidate selections (2016/17: not applicable; 2017/18: ≤ 130; 2018/19: ≤ 130)
	2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international candidate selections (2016/17: 32; 2017/18: ≤ 48; 2018/19: ≤ 48)
	2.1.5 Average annual percentage of female international civilian staff (2016/17: 21 per cent; 2017/18: ≥ 28 per cent; 2018/19: ≥ 30 per cent)
	2.1.6 Overall score on the Department of Field Support environmental management scorecard (2016/17: not available; 2017/18: 100; 2018/19: 100)
	2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: not available; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)
	2.1.8 Compliance with the field occupational safety risk management policy (2016/17: 15 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)
	2.1.9 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not available; 2017/18: not applicable; 2018/19: ≤ 20 per cent)
	2.1.10 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: 1,719; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)

2.1.11 Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

2.1.12 Compliance with United Nations rations standards for delivery, quality and stock management (2016/17: non-compliant; 2017/18: 100 per cent; 2018/19: 100 per cent)

Outputs

Service improvements

- Management of the mission-wide environmental action plan in line with the Department of Field Support environmental strategy
- Support for the implementation of the Department of Field Support supply chain management strategy and blueprint
- Improvement of buildings, positions and infrastructure to meet minimum operating security standards
- Refurbishment and maintenance of Camp Faouar and 2 positions in order to provide a fully functioning operating and support basis and positions to support the military component

Budget, finance and reporting services

- Provision of budget, finance and reporting services for a budget of $61.8 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 143 authorized civilian personnel (51 international staff, 88 national staff and 4 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of and support for in-mission and out-of-mission training courses to 143 civilian personnel and 998 military personnel
- Support for the processing of 51 in-mission and 60 outside-mission travel requests for non-training purposes and 62 travel requests for training purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for 11 positions, including Camp Faouar and Camp Ziouani
- Implementation of 6 construction, renovation and alteration projects
- Operation and maintenance of 52 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (3 wells/boreholes, 3 water purification plants and 2 wastewater treatment facilities)
- Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites
- Provision of laundry service at 2 sites; cleaning and ground maintenance at 2 sites

Fuel management services

- Management of supply and storage of 2.98 million litres of petrol (1,197,500 for ground transportation and 1,783,700 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 12 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 460 handheld portable radios, 170 mobile radios for vehicles and 150 base station radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 6 phone exchanges, 27 microwave links and 4 broadband global area network terminals, and provision of 3 mobile-phone service plans
- Provision of and support for 207 computing devices and 47 printers for an average strength of 209 civilian and uniformed end users, in addition to 163 computing devices and 28 printers for connectivity of contingent personnel, as well as other common services
- Support for and maintenance of 26 local area networks (LAN) and 1 wide area network (WAN)
- Analysis of geospatial data covering 4,200 km^2, maintenance of topographic and thematic layers and production of 220 new maps

Medical services

- Operation and maintenance of 3 medical facilities (one level I hospital with surgical capability) and maintenance of contractual arrangements with 2 local hospitals

Supply chain management services

- Provide planning and sourcing support for the acquisition of an estimated $12.6 million in goods and services, in line with delegated authority
- Receipt, management and onward movement of cargo within the area of operations of the Force
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a total historical cost of $94.5 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (69 military staff officers and 1,181 contingent personnel)
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 942 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 942 military contingent personnel
- Support for the processing of 90 in-mission and 238 outside-mission travel requests for non-training purposes and 80 travel requests for training purposes

Vehicle management and ground transportation services

- Operation and maintenance of 415 United Nations-owned vehicles (136 light passenger vehicles, 80 special-purpose vehicles, 7 ambulances and 119 armoured vehicles, as well as 73 other specialized vehicles, trailers and attachments), 51 contingent-owned vehicles and 4 workshop and repair facilities, as well as provision of transport and shuttle services

Security

- Provision of security advice, dissemination of daily security updates to UNDOF personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the UNDOF area of operations and in the area of separation, including all military positions
- Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 455 organized and closely monitored convoys
- Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities
- Provision of necessary security training for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness

Conduct and discipline

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred

HIV/AIDS

- Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel
- HIV/AIDS sensitization programme as part of induction training for all incoming mission personnel, including peer education

External factors

Several factors may have an impact on the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian contexts, other instances of force majeure, changes in the mandate during the reporting period and variance in the compliance of the host Government with the provisions of the status-of-forces agreement. Vendors, contractors and suppliers will be available to deliver goods and services, as contracted by the Force, to enable it to carry out its operations

Table 3
Human resources: component 2, support

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Security Section									
Approved posts 2017/18	–	–	–	2	–	**2**		–	**2**
Proposed posts 2018/19	–	–	1	3	3	**7**	6	–	**13**
Net change (see tables 4, 8 and 18)	–	–	**1**	**1**	**3**	**5**	**6**	–	**11**
Approved temporary positions 2017/18[a]	–	–	1	1	3	**5**	–	–	5
Proposed temporary positions 2018/19[a]	–	–	–	–	–	–	–	–	–
Net change (see table 4)	–	–	**(1)**	**(1)**	**(3)**	**(5)**	–	–	**(5)**
Subtotal									
Approved 2017/18	–	–	1	3	3	**7**	–	–	**7**
Proposed 2018/19	–	–	1	3	3	**7**	6	–	**13**
Net change	–	–	–	–	–	–	**6**	–	**6**
Office of the Chief of Mission Support									
(Including Human Resources Section and Finance and Budget Section and excluding Procurement Section for 2018/19)									
Approved posts 2017/18	–	1	2	2	5	**10**	24	–	**34**
Proposed posts 2018/19	–	1	2	3	3	**9**	15	–	**24**
Net change (see tables 5 and 6)[b]	–	–	–	**1**	**(2)**	**(1)**	**(9)**	–	**(10)**
Approved temporary positions 2017/18[a]	–	–	–	–	1	**1**	–	–	1
Proposed temporary positions 2018/19[a]	–	–	–	–	–	–	–	–	–
Net change (see table 6)	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**
Subtotal									
Approved 2017/18	–	1	2	2	6	**11**	24	–	**35**
Proposed 2018/19	–	1	2	3	3	**9**	15	–	**24**
Net change	–	–	–	**1**	**(3)**	**(2)**	**(9)**	–	**(11)**
Integrated Support Services									
(Office of the Deputy Chief of Mission Support and reporting sections, including Procurement Section, for 2018/19)									
Approved posts 2017/18	–	–	2	–	12	**14**	53	–	**67**
Proposed posts 2018/19	–	–	2	–	14	**16**	47	–	**63**
Net change (see tables 7, 8, 9, 11, 12)[b]	–	–	–	–	**2**	**2**	**(6)**	–	**(4)**
Approved temporary positions 2017/18[a]	–	–	–	–	2	**2**	–	–	**2**
Proposed temporary positions 2018/19[a]	–	–	–	2	–	**2**	–	–	**2**
Net change (see tables 8, 9 and 12)	–	–	–	**2**	**(2)**	–	–	–	–

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal									
Approved 2017/18	–	–	2	–	14	**16**	53	–	**69**
Proposed 2018/19	–	–	2	2	14	**18**	47	–	**65**
Net change	–	–	–	**2**	–	**2**	**(6)**	–	**(4)**
Operations and Resource Management									
(Office of the Chief of Operations and Resource Management and reporting sections)									
Approved posts 2017/18	–	–	1	1	9	**11**	11	–	**22**
Proposed posts 2018/19	–	–	1	1	12	**14**	20	–	**34**
Net change (see tables 7 and 11 to 20)	–	–	–	–	**3**	**3**	**9**	–	**12**
Total									
Approved 2017/18	–	1	6	5	33	**45**	88	–	**133**
Proposed 2018/19	–	1	6	8	33	**48**	88	–	**136**
Net change	–	–	–	**3**	–	**3**	–	–	**3**

[a] Funded under general temporary assistance.

[b] Includes the movement of the Procurement Section, comprising 12 posts (3 Field Service and 9 national General Service), to Integrated Support Services.

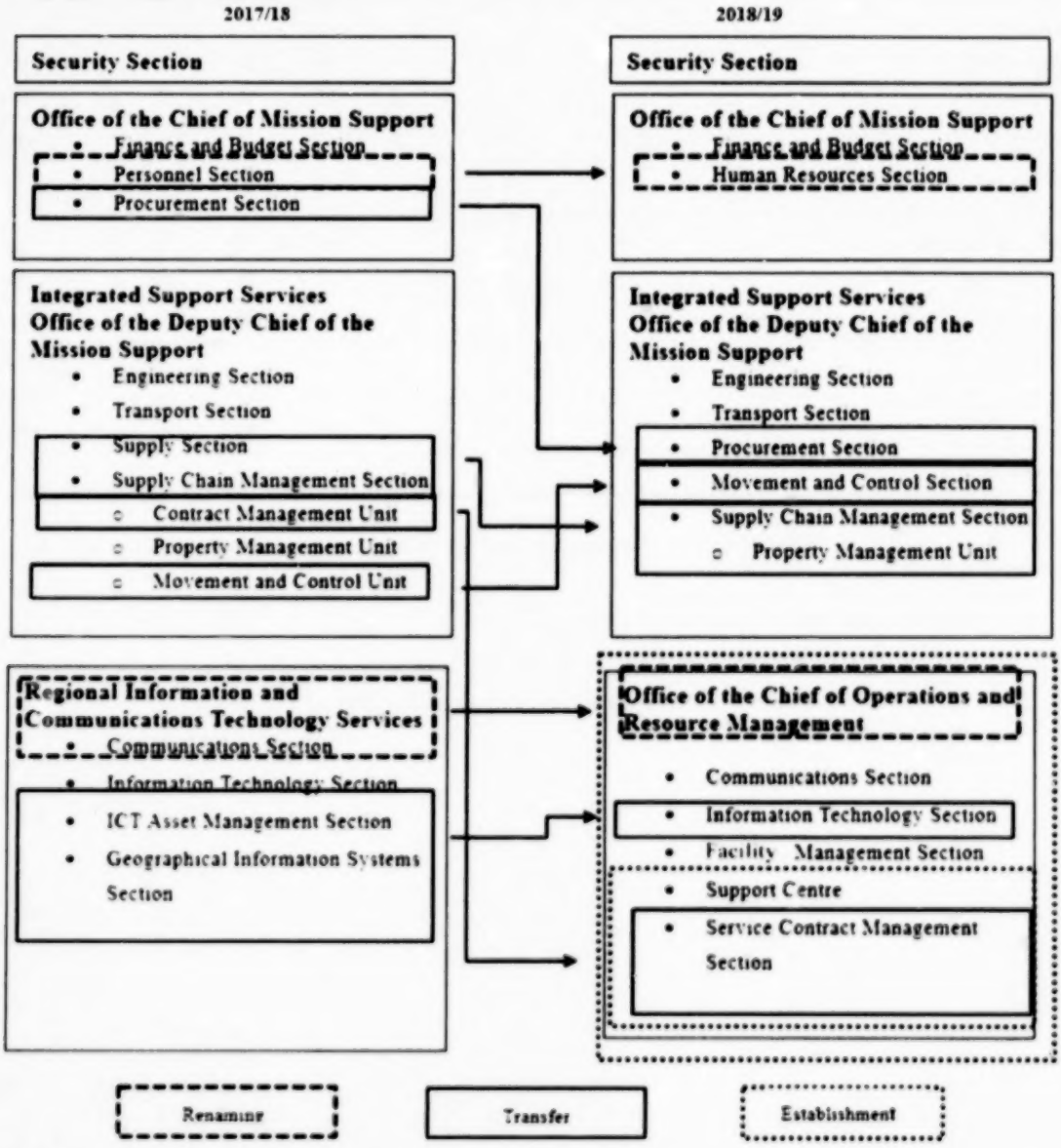
International staff: net increase of 1 post

General temporary assistance: net increase of 2 positions

25. The figure below illustrates the proposed changes to offices within the support component for the 2018/19 period.

Proposed changes to offices within the support component

Component 2, support



Abbreviation: ICT, Information and Communications Technology

Security Section

Table 4
Human resources: Security Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	+1	P-4	Chief Security Officer	Conversion	
	+1	P-3	Security Information Analyst		
	+1	Field Service	Regional Security Assistant		
	+1	Field Service	Security Assistant		
	+1	Field Service	Security Assistant, Investigation and Training		
Subtotal	**+5**				
Positions	-1	P-4	Chief Security Officer	Conversion	
	-1	P-3	Security Information Analyst		
	-1	Field Service	Regional Security Assistant		
	-1	Field Service	Security Assistant		
	-1	Field Service	Security Assistant, Investigation and Training		
Subtotal	**-5**				
Posts	+3	National General Service	Vehicle Technician	Redeployment	From Transport Section
	+1	National General Service	Transport Assistant		
	+1	National General Service	Information Assistant	Redeployment	From Information and Communications Technology Asset Management Section
	+1	National General Service	Office Assistant		
Subtotal	**+6**				
Subtotal	**+6**				

26. It is proposed that five general temporary assistance positions be converted to international posts to strengthen the Security Section, as shown in table 4, in line with the phased return of the Force to the Bravo side. The incumbent of the position of Chief Security Officer coordinates the Security Section team and engages in liaison with the Department of Safety and Security of the Secretariat and with other United Nations missions in the area to facilitate inter-mission support. The Security Section is responsible for providing strategic guidance to the UNDOF Force Commander and for engaging in liaison with the host Governments in matters related to the safety and security for all civilian personnel of the Force, as well as for ensuring the safe movement of personnel and goods in and out of the UNDOF area of operations. Given the re-establishment of the operations of the Force on the Bravo side, and owing to the nature of the functions described, it is proposed that these positions be converted to posts.

27. In addition, it is proposed that a total of six national General Service posts be redeployed to the Security Section. The posts are currently being lent to the Security Section, as the incumbents have been required to work closely with the security team to perform essential functions, such as technical assistance to the mission convoys to ensure the safe passage of goods, personnel and commercial vendors in and out of the area of operations of the Force on a daily basis. Thus, the redeployment of these six

national General Service posts to the Security Section is proposed for the 2018/19 period.

Office of the Chief of Mission Support

28. With a view to improving the efficiency and effectiveness of its service delivery and support operations and streamlining its organizational structure, UNDOF proposes the restructuring of the mission support component, as described in the paragraphs below and illustrated in the proposed organization chart.

Table 5
Human resources: Office of the Chief of the Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Post	+1	P-3	Environmental Officer	Establishment	
Subtotal	**+1**				

29. It is proposed that one post of Environmental Officer (P-3) be established, as shown in table 5. The incumbent would be required to ensure compliance with the national environmental regulations of the host countries as well as with United Nations guidelines in terms of energy, water and waste management to ensure an environmentally friendly operation.

Table 6
Human resources: Human Resources Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Post	+1	Field Service	Human Resources Assistant	Conversion	
Position	-1	Field Service	Human Resources Assistant	Conversion	
Subtotal	–				

30. It is proposed that one general temporary assistance position of Human Resources Assistant (Field Service) be converted to an international post, as shown in table 6. The incumbent performs crucial functions related to personnel, such as the verification and processing of entitlements, mission subsistence allowance, grants, danger pay, leave and travel requests, recreational leave allowance and daily subsistence allowance for the military and civilian components of the Force. Owing to the four-week rest and recuperation cycle on the Bravo side and the increased deployment levels, it is crucial that the Force maintain a minimum of two staff with certifying authority for human resources management to handle the increased volume of transactions and to ensure uninterrupted human resources and reimbursement of personnel functions. Given the criticality and the confidential nature of payroll-related transactions, the re-establishment of the operations of the Force on the Bravo side and the increased number of transactions, the conversion of the position of Human Resources Assistant (Field Service) to a post is proposed for the 2018/19 period.

Office of the Deputy Chief of Mission Support

Table 7
Human resources: Office of the Deputy of the Chief of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-1	Field Service	Administrative Officer	Redeployment	To Support Centre
	-2	National General Service	Administrative Assistant		
Subtotal	**-3**				

31. It is proposed that the posts of Administrative Officer (Field Service) and Administrative Assistant (national General Service) be redeployed to the Support Centre, as shown in table 7. The proposed creation of the Support Centre is described in paragraph 42 below.

Table 8
Human resources: Transport Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Post	+1	Field Service	Transport Assistant	Conversion	
Position	-1	Field Service	Transport Assistant		
Subtotal	–				
Posts	-3	National General Service	Vehicle Technician	Redeployment	To Security Section
	-1	National General Service	Transport Assistant		
Subtotal	**-4**				

32. It is proposed that one position of Transport Assistant (Field Service) be converted from a general temporary assistance position to an international post, as shown in table 8. The incumbent is responsible for the operation and maintenance of the fleet as well as for providing ground transportation services for the movement of personnel and goods of UNDOF. To meet the ongoing requirements of the Force in the light of the new concept of operations, with increased patrolling activities and increased ground movement of personnel and goods between the Alpha and Bravo sides, and given the four-week rest and recuperation cycle on the Bravo side, the conversion of the position of Transport Assistant to a post is proposed owing to its continuing nature. In addition, as outlined in paragraph 27 above, in the light of the security requirements of the Force, it is proposed that four national General Service posts be redeployed to the Security Section.

Table 9
Human resources: Movement and Control Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Post	+1	Field Service	Movement and Control Assistant	Conversion	
Position	-1	Field Service	Movement and Control Assistant		
Subtotal	–				

33. It is proposed that one general temporary assistance position of Movement and Control Assistant (Field Service) be converted to an international post, as shown in table 9. The incumbent oversees the deployment and rotation of military contingent personnel, as well as of contingent-owned equipment, to, from and within the area of operations of the Force. In the light of the operational requirements of UNDOF in connection with the phased return to the Bravo side, the conversion of this position is proposed for the 2018/19 period owing to its continuing nature.

34. With a view to enhancing service delivery, it is proposed that the Movement and Control Section report directly to the Office of the Deputy Chief of Mission Support in lieu of reporting to the Supply Chain Management Section.

Table 10
Human resources: Supply Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-1	Field Service	Chief Supply Officer	Redeployment	To Supply Chain Management Section
	-1	Field Service	Supply Officer	Redeployment	
	-1	Field Service	Rations Officer	Redeployment	
	-1	Field Service	Fuel Officer	Redeployment	
	-2	National General Service	Supply Assistant	Redeployment	
	-1	National General Service	Rations Assistant	Redeployment	
	-1	National General Service	Supply Assistant	Redeployment	
Subtotal	**-8**				

35. It is proposed that eight posts be redeployed to the Supply Chain Management Section, as shown in table 10. With a view to streamlining processes, the merger of the Supply Section with the Supply Management Section is proposed.

Table 11
Human resources: Supply Chain Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	+1	Field Service	Chief Supply Officer	Redeployment	From Supply Section
	+1	Field Service	Supply Officer	Redeployment	
	+1	Field Service	Rations Officer	Redeployment	
	+1	Field Service	Fuel Officer	Redeployment	From Supply Section
	+2	Field Service	Supply Assistant	Redeployment	
	+1	National General Service	Rations Assistant	Redeployment	
	+1	National General Service	Supply Assistant	Redeployment	
Subtotal	**+8**				
Posts	-1	Field Service	Contract Management Officer	Redeployment	To Service Contract Management Section
	-4	National General Service	Administrative Assistant	Redeployment	
	-1	Field Service	Chief of the Support Centre	Redeployment	To Support Centre
Subtotal	**-6**				
Subtotal	**+2**				

36. It is proposed that eight posts be redeployed, as shown in table 11, to reflect the proposed merger of the Supply Section with the Supply Chain Management Section, as outlined in paragraph 35 above. The proposed redeployment of the post of Contract Management Officer (Field Service) and of four posts of Administrative Assistant (national General Service) to the Service Contract Management Section, and of one post of Chief of the Support Centre (Field Service) to the Support Centre, is described in paragraphs 41 and 42 below, respectively.

Table 12
Human resources: Engineering Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Positions	+2	P-3	Engineering Officer	Establishment	
Subtotal	**+2**				
Posts	-5	National General Service	Facility Management Assistant	Redeployment	To Facility Management Section
Subtotal	**-5**				
Subtotal	**-3**				

37. It is proposed that two general temporary assistance positions of Engineering Officer (P-3) be established, as shown in table 12. Further to the completion of the major rehabilitation phase of Camp Faouar, the Force comprises a total of 234 buildings and prefabricated facilities distributed between Camp Ziouani and Camp Faouar. For the 2018/19 period, the re-establishment of electricity networks in Camp Faouar is planned, as the Force has been relying solely on electricity provided by generators. The incumbents would provide structural design drawings and calculations as well as technical documents for the re-establishment of the power networks for the provision of electricity in Camp Faouar and for the other positions of the Force on the Bravo side. They would be responsible for the overall coordination of engineering work with the vendors and with the engineering personnel provided by the military contingents of UNDOF, to ensure the proper functioning and maintenance of all mission facilities on both the Alpha and the Bravo sides. In addition, it is proposed that five national General Service posts be redeployed to the Facility Management Section, as detailed in paragraph 40 below.

Office of the Chief of Operations and Resource Management

Table 13
Human resources: Regional Information and Communications Technology Services

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-1	P-5	Chief of Regional Information and Communications Technology	Redeployment	To Office of the Chief of Operations and Resource Management
	-1	National General Service	Administrative Assistant	Redeployment	
Subtotal	**-2**				

38. It is proposed that Regional Information and Communications Technology Services be dissolved and that its two posts be redeployed to the newly created Office of the Chief of Operations and Resource Management, as shown in table 13. The proposed creation of the Office is described in paragraph 39 below.

Table 14
Human resources: Office of the Chief of Operations and Resource Management

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	+1	P-5	Chief of Operations	Redeployment	From Regional Information and Communications Technology Services
	+1	National General Service	Administrative Assistant	Redeployment	
Subtotal	**+2**				

39. The proposed creation of the Office of the Chief of Operations and Resource Management is aimed at ensuring better coordination and centralization of the services provided to the Force. In addition to information and communications technology functions, the Office would oversee the Facilities Management Section, the Service Contract Management Section and the Support Centre.

Table 15
Human resources: Facility Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	+5	National General Service	Facility Management Assistant	Redeployment	From Engineering Section
Subtotal	**+5**				

40. It is proposed that five posts be redeployed from the Engineering Section, as shown in table 15. With a view to streamlining processes, the creation of the Facility Management Section, under the Office of the Chief of Operations and Resource Management, is proposed to ensure coordination and centralization of the management of the facilities occupied by the Force.

Table 16
Human resources: Service Contract Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	+1	Field Service	Contract Management Officer	Redeployment	From Supply Chain Management Section
	+4	National General Service	Administrative Assistant	Redeployment	
Subtotal	**+5**				

41. It is proposed that five posts be redeployed to the Service Contract Management Section, as shown in table 16. The creation of the Service Contract Management Section, under the Office of the Chief of Operations and Resource Management, is proposed to ensure coordination and centralization of the various service contracts of the Force, with the aim of enhancing service delivery to UNDOF.

Table 17
Human resources: Support Centre

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	+1	Field Service	Chief of the Support Centre	Redeployment	From Supply Chain Management Section
	+1	Field Service	Administrative Officer	Redeployment	From Office of the Deputy Chief of Mission Support
	+2	National General Service	Administrative Assistant	Redeployment	
Subtotal	**+4**				

42. It is proposed that four posts be redeployed to the newly created Support Centre, as shown in table 17. The creation of the Support Centre, under the Office of the Chief of Operations and Resource Management, is proposed to ensure coordination of the support functions provided to the military component of the Force. The Centre would serve as a focal point and would centralize the receipt of all service requests created by the military component in the field in terms of information technology, facilities and service contract management. The Centre would work on the facilitation and follow-up of such requests until their completion.

Table 18
Human resources: Information Technology Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-1	National General Service	Information Assistant	Redeployment	To Security Section
	-1	National General Service	Office Assistant	Redeployment	
Subtotal	**-2**				
Posts	+1	P-3	Geographical Information Systems Officer	Redeployment	From Geographical Information Systems Section
	+2	National General Service	Information and Communications Technology Assistant	Redeployment	From Information and Communications Technology Asset Management Section
Subtotal	**+3**				
Subtotal	**+1**				

43. It is proposed that two national General Service positions be redeployed to the Security Section, as shown in table 18 and indicated in paragraph 27.

44. With a view to streamlining the organizational structure of the Force and enhancing service delivery, the merger of the Information and Communications Technology Asset Management Section and the Geographical Information Systems Section with the Information Technology Section is proposed. Thus, one P-3 post and two national General Service posts are proposed for redeployment to the Information Technology Section, as shown in table 18.

Table 19
Human resources: Information and Communications Technology Asset Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-2	National General Service	Information and Communications Technology Assistant	Redeployment	To Information Technology Section
Subtotal	**-2**				

45. With a view to streamlining service delivery, the merger of the Information and Communications Technology Asset Management Section with the Information Technology Section is proposed, as described in paragraph 44 above.

Table 20
Human resources: Geographical Information Systems Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-1	P-3	Geographical Information Systems Officer	Redeployment	To Information Technology Section
Subtotal	**-1**				

46. With a view to streamlining service delivery, the merger of the Geographical Information Systems Section with the Information Technology Section is proposed, as described in paragraph 44 above.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures (2016/17)	Apportionment (2017/18)	Cost estimates (2018/19)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	25 361.6	28 266.2	33 324.6	5 058.4	17.9
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
Subtotal	**25 361.6**	**28 266.2**	**33 324.6**	**5 058.4**	**17.9**
Civilian personnel					
International staff	8 889.0	8 382.0	10 360.9	1 978.9	23.6
National staff	3 431.5	3 967.1	3 533.1	(434.0)	(10.9)
United Nations Volunteers	–	–	–	–	–
General temporary assistance	1 375.0	1 524.6	501.7	(1 022.9)	(67.1)
Government-provided personnel	–	–	–	–	–
Subtotal	**13 695.5**	**13 873.7**	**14 395.7**	**522.0**	**3.8**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	–	11.0	18.0	7.0	63.6
Official travel	826.6	610.1	570.3	(39.8)	(6.5)
Facilities and infrastructure	9 525.9	9 462.1[a]	7 755.7	(1 706.4)	(18.0)
Ground transportation	1 891.2	1 788.4	2 234.3	445.9	24.9
Air operations	–	–	–	–	–
Marine operations	299.4	–	50.0	50.0	–
Communications and information technology	1 755.6	2 026.2[b]	1 755.8	(270.4)	(13.3)
Medical	351.2	268.6	211.1	(57.5)	(21.4)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2 173.4	1 347.4[c]	1 532.1	184.7	13.7
Quick-impact projects	–	–	–	–	–
Subtotal	**16 823.3**	**15 513.8**	**14 127.3**	**(1 386.5)**	**(8.9)**
Gross requirements	**55 880.4**	**57 653.7**	**61 847.6**	**4 193.9**	**7.3**
Staff assessment income	1 338.4	1 371.0	1 360.1	(10.9)	(0.8)
Net requirements	**54 542.0**	**56 282.7**	**60 487.5**	**4 204.8**	**7.5**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**55 880.4**	**57 653.7**	**61 847.6**	**4 193.9**	**7.3**

[a] The original apportionment approved for facilities and infrastructure was $9,395,700. The figure includes an amount of $66,400 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for communications and information technology to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $1,413,800. The figure excludes an amount of $66,400 to constitute a comparable base with 2018/19 cost estimates.

B. Non-budgeted contributions

47. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	728.4
Voluntary contributions in kind (non-budgeted)	–
Total	**728.4**

[a] Inclusive of rental value of land.

C. Vacancy factors

48. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
Military and police personnel			
Military contingents	33.8	31.2	20.2
Civilian personnel			
International staff	4.8	5.0	9.0
National staff			
National General Service staff	2.3	2.5	5.0
Temporary positions[a]			
International staff	33.3	28.0	50.0

[a] Funded under general temporary assistance.

49. The proposed vacancy factor of 20.2 per cent for military personnel takes into account the increased deployment of military contingent personnel in line with the phased return of the Force to the Bravo side, as well as current fiscal year-to-date average vacancy rates and historical deployment patterns. The proposed vacancy factors for civilian personnel take into account the current average incumbency patterns and the proposed staffing changes for the 2018/19 period, as outlined in the present budget proposal.

D. Contingent-owned equipment: major equipment and self-sustainment

50. Requirements for the period from 1 July 2018 to 30 June 2019 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $6,034,100, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	5 604.3	–	5 604.3
Self-sustainment	429.8	–	429.8
Total	**6 034.1**	–	**6 034.1**
Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.6	–	1 July 2017
Intensified operational condition factor	0.2	–	1 July 2017
Hostile action/forced abandonment factor	4.1	–	1 July 2017
B. Applicable to home country			
Incremental transportation factor	1.5–5.5		

E. Training

51. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	148.0
Other supplies, services and equipment	
Training fees, supplies and services	48.0
Total	**196.0**

52. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2016/17	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*
Internal	205	87	190	367	117	277	4 831	3 813	5 053
External[a]	29	51	29	34	42	33	13	15	18
Total	**234**	**138**	**219**	**401**	**159**	**310**	**4 844**	**3 828**	**5 071**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

53. The training programme for the 2018/19 period comprises 123 courses with a total of 5,600 participants. The primary focus of the courses is to strengthen the

substantive and technical abilities of UNDOF personnel, especially in terms of security, in connection with the phased return of the Force to the Bravo side.

54. The training programme comprises courses in security, procurement and contract management, conduct and discipline and cultural awareness, finance, administration and budget, ground transportation, engineering, information and communications technology, supply chain management, property management, human resources management and leadership and organizational awareness.

F. Mine detection and mine-clearing services

55. Mine detection activities and mine-clearing supplies are provided by the military contingents as part of their memorandums of understanding with the Force and are provided for in the budget under the military group of expenditures.

III. Analysis of variances

56. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	$5 058.4	17.9%

- **Management: changes in deployment**

57. The increased requirements are attributable primarily to: (a) the application of a vacancy factor of 20.2 per cent in the computation of costs for military contingent personnel, compared with the factor of 31.2 per cent applied in the approved budget for the 2017/18 period, in line with the phased return of the Force to the Bravo side; (b) the provision of additional armoured personnel carriers from contingent-owned equipment, to be deployed to the Bravo side in the light of the prevailing security situation; and (c) increased requirements for rations, given the proposed increase in the deployment of military contingent personnel to the Bravo side, which has a higher price per unit of rations than the Alpha side, given the location of the Camp and the prevailing security situation, in addition to the overall appreciation of the euro against the United States dollar expected during the 2018/19 period, as the rations contracts are based on euros. The rate of exchange applied in the proposed budget for the 2018/19 period is 0.837 euros per 1 United States dollar, compared with the rate of 0.956 euros per 1 United States dollar applied in the budget approved for the 2017/18 period. The increased requirements are offset in part by: (a) decreased requirements for travel on emplacement, rotation and repatriation due to the proposed utilization of commercial flights where available; and (b) decreased requirements for mission subsistence allowance due to the decrease in the reimbursement for accommodations that will be provided to the staff officers stationed on the Alpha and Bravo sides.

	Variance	
International staff	$1 978.9	23.6%

- **Management: increased inputs and increased outputs**

58. The increased requirements are attributable primarily to the proposed establishment of one post of Environmental Officer (P-3) and the proposed conversion of eight general temporary assistance positions to international posts for the 2018/19 period, as detailed in the present report under the proposed staffing

changes for the Security Section, the Movement and Control Section, the Transport Section and the Human Resources Section. In addition, increased requirements for danger pay are proposed, owing to the planned deployment of 11 staff to the Bravo side.

	Variance	
National staff	($434.0)	(10.9%)

- **Management: reduced inputs and same outputs**

59. The reduced requirements are attributable primarily to the planned decrease in the entitlements for national staff based on the application of the latest average rates aligned with the current composition of staff in terms of grade, step and level.

	Variance	
General temporary assistance	($1 022.9)	(67.1%)

- **Management: reduced inputs and same outputs**

60. The reduced requirements are attributable primarily to the proposed conversion of eight general temporary assistance positions to international posts. The reduced requirements are offset in part by additional requirements related to the proposed establishment of two positions of Engineering Officer (P-3), as explained in paragraph 37 above.

	Variance	
Facilities and infrastructure	($1 706.4)	(18.0%)

- **Management: reduced inputs and same outputs**

61. The reduced requirements are attributable primarily to the fact that the one-time requirement for the acquisition of safety and security equipment and engineering supplies for the rehabilitation of Camp Faouar, approved in the budget for the 2017/18 period, does not apply in the proposed budget for the 2018/19 period, as the major rehabilitation phase of the Camp is complete. The reduced requirements are offset in part by increased requirements attributable to: (a) the acquisition of prefabricated facilities and associated spare parts and supplies, related alteration and renovation services required for the rehabilitation of select vacated observation posts and positions, and the ongoing restoration of power systems of the Force on the Bravo side; and (b) the planned increase in consumption of fuel for generators to 1,783,700 litres for the 2018/19 period compared with the 1,454,736 litres approved in the budget for the 2017/18 period, in connection with the rehabilitation of select vacated observation posts and positions and in line with the increased presence of the Force on the Bravo side.

	Variance	
Ground transportation	$445.9	24.9%

- **Management: increased inputs and increased outputs**

62. The increased requirements are attributable primarily to: (a) the need for the replacement of six armoured vehicles that are pending write-off, to ensure the safety and security of personnel and the fleet in the light of the prevailing security situation; and (b) the planned increase in fuel consumption to 1,197,500 litres compared with the 993,743 litres provided for in the approved budget for the 2017/18 period, given

the increase in the planned number of patrols and convoys and the increased traffic in the light of the increased presence on the Bravo side.

	Variance	
Marine operations	$50.0	–

- **Management: increased inputs and increased outputs**

63. The increased requirements are attributable to the proposed acquisition of sea containers to transport goods and equipment in connection with the phased return of the Force to the Bravo side.

	Variance	
Communications and information technology	($270.4)	(13.3%)

- **Management: reduced inputs and same outputs**

64. The reduced requirements are attributable to lower requirements for telecommunications and network services as well as the acquisition of equipment. The reduced requirements are attributable to: (a) lower rates for the provision of Internet services due to the adoption of a new contract; and (b) the planned reduction in telephone charges due to the re-establishment of local telephone connectivity networks and increased utilization of the Global System for Mobile Communications and satellite telephony.

	Variance	
Medical	($57.5)	(21.4%)

- **Management: reduced inputs and same outputs**

65. The reduced requirements are attributable to the planned decrease in medical services for the Alpha side, which has higher rates for medical service than the Bravo side owing to the lower concentrations of troops and civilian personnel on the Alpha side in connection with the phased return of the Force to the Bravo side.

	Variance	
Other supplies, services and equipment	$184.7	13.7%

- **Management: increased inputs and increased outputs**

66. The increased requirements are attributable primarily to the planned increase in other services owing to the need to engage individual contractors to perform cleaning and maintenance services for the camps.

IV. Actions to be taken by the General Assembly

67. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $61,847,600 for the maintenance of the Force for the 12-month period from 1 July 2018 to 30 June 2019;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $5,153,967 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/306, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Decision request	*Action taken to implement decision request*
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	UNDOF continues to maintain its network of gender focal points for the purpose of gender mainstreaming and incorporating gender perspectives into all mission activities. The Gender Adviser continues to report to the senior leadership of the Force.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	UNDOF supports this initiative and regularly engages with counterparts in the Field Personnel Division of the Department of Field Support to increase the number of female candidates to fill senior positions. UNDOF continues to make efforts to recruit and retain women and to appoint women to senior positions, taking into consideration the principle of equitable geographical distribution.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	UNDOF supports this initiative and has been taking action to reduce the Force's environmental footprint through the implementation of environmentally friendly practices in solar energy, waste management, energy preservation and sewage and wastewater treatment systems. The establishment of one post of Environmental Officer (P-3) is requested in the present budget proposal.

Decision request	*Action taken to implement decision request*
Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	For the 2018/19 period, the ongoing re-establishment of power networks, potable water facilities and a transport workshop in Camp Faouar, and the rehabilitation of select vacated observation posts and positions, are expected to be undertaken.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).	The Force has one position that has been vacant for almost two years owing to delays in the issuance of visas for new personnel. The position has been reviewed and proposed for retention, as it is expected to be filled within the next budget period.
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160).	The Force has no light passenger vehicle acquisitions planned for the 2018/19 period.

Financing of the United Nations Disengagement Observer Force

(A/71/836/Add.2)

Request recommendation	*Action taken to implement request recommendation*
The Board of Auditors also observed that posts of Environmental Officer had been vacant at several peacekeeping missions. Upon enquiry, the Advisory Committee was informed that a post of Environmental Officer had never been established at UNDOF, as the Force had had to relocate several times since September 2014 as a result of the deterioration of the security situation in its area of operations. The Committee was also informed that the United Nations Logistics Base at Brindisi, Italy, would deploy a team to support the implementation of the environmental action plan of the Force. The Advisory Committee trusts that efforts will continue to reduce the overall environmental footprint of UNDOF, as requested by the General Assembly in its resolutions 69/307 and 70/286. The Committee provides	UNDOF has made every effort to continue to improve its environmental footprint, considering the situation prevailing in its area of operations. For the 2018/19 period, the establishment of one post of Environmental Officer (P-3) is included in the present budget proposal.

Request/recommendation	*Action taken to implement request/recommendation*
further comments on environmental matters pertaining to peacekeeping operations in general in its report on cross-cutting issues related to United Nations peacekeeping operations (para. 10).	
The Committee provided its concurrence to enter into commitments in an amount not to exceed $8,829,400 to meet the additional requirements of UNDOF until 30 June 2017. The Advisory Committee trusts that detailed information on expenditure in connection with the aforementioned commitment authority will be included in the performance report for the period 2016/17 (para. 16).	Detailed information on the commitment authority was provided in the report of the Secretary-General on the budget performance of UNDOF for the 2016/17 period (A/72/633).
The Advisory Committee emphasizes the importance of cooperation among United Nations peacekeeping missions and other entities in the region on a cost-sharing and/or reimbursable basis, whenever feasible. With respect to the support provided to UNTSO in particular, the Committee recommends that the General Assembly request the Secretary-General to ensure that vehicles used by other missions or entities are provided on a fully reimbursable basis, and all related costs are budgeted accordingly (para. 43).	UNDOF will continue to provide support to UNTSO in the area of ground transportation services through the provision of three light passenger vehicles and their fuel on a fully reimbursable basis, as indicated in the supplementary information provided to the Advisory Committee.

Annex I

Definitions

A. Terminology relating to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

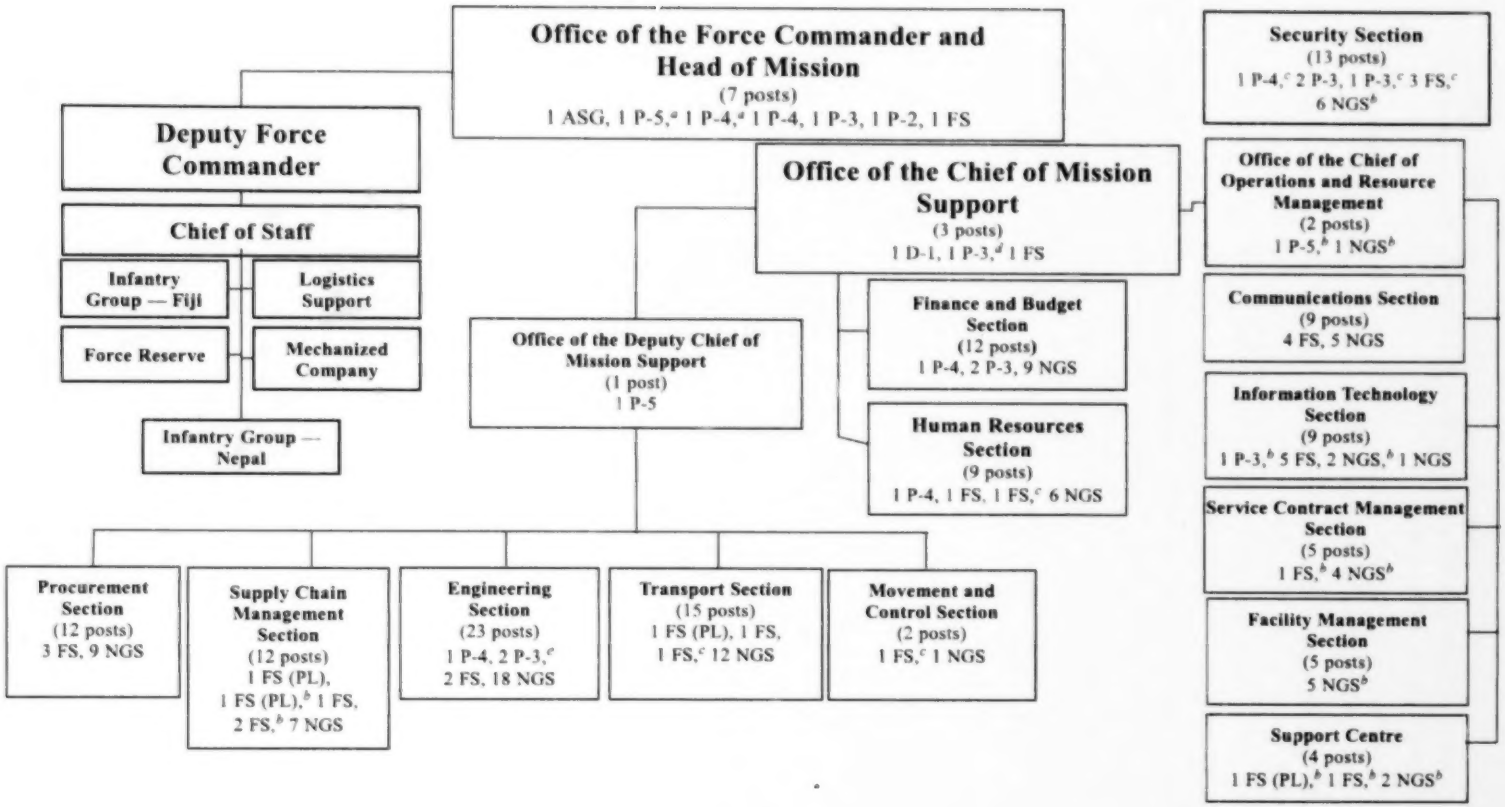
B. Terminology relating to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization chart



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; FS (PL), Field Service (Principal level); ICT, Information and Communications Technology; NGS, national General Service.

[a] To be funded under general temporary assistance.

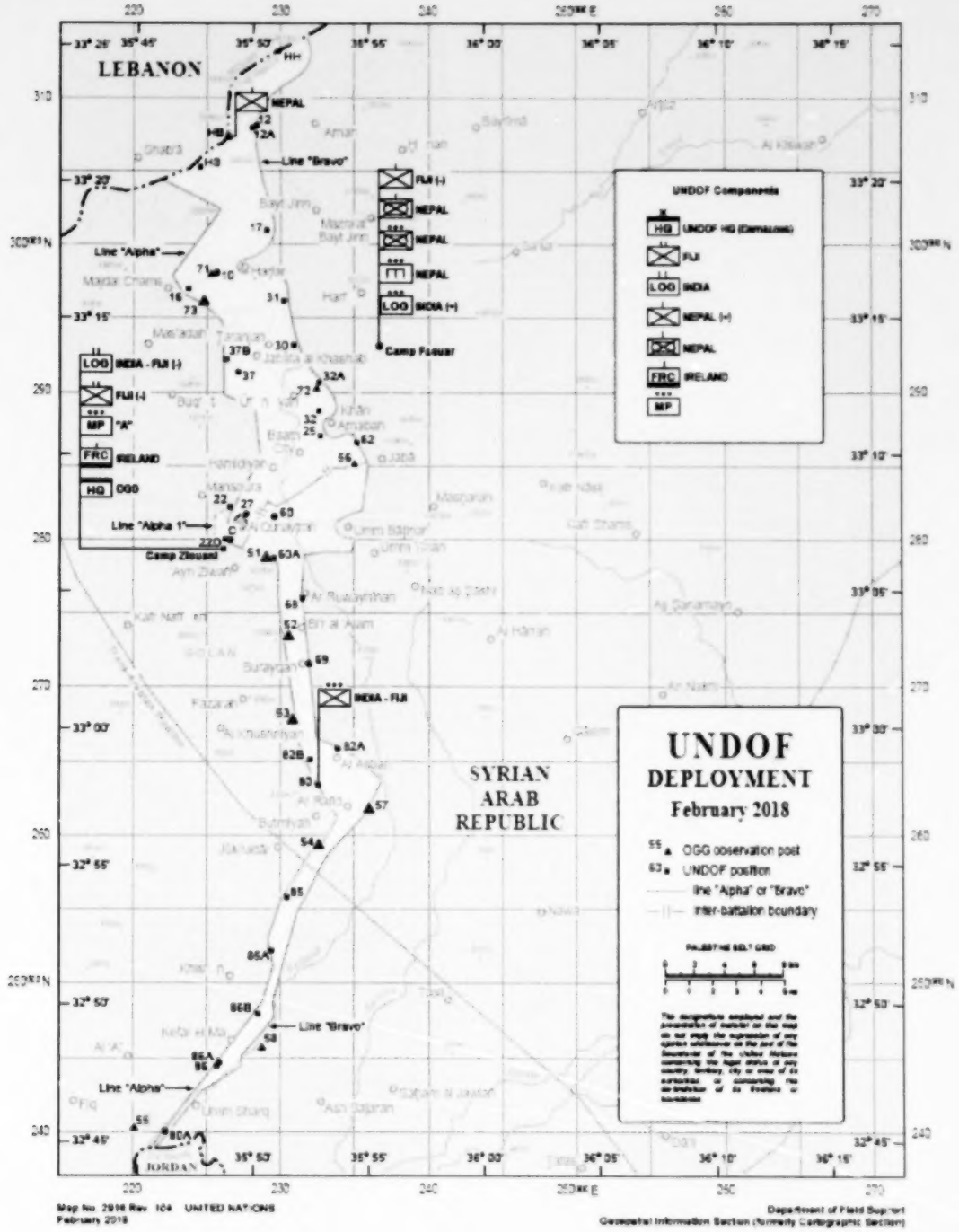
[b] Redeployment.

[c] Conversion.

[d] Establishment.

[e] Establishment to be funded under general temporary assistance.

Map


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
UNDOF
DEPLOYMENT
February 2018
OGG observation post
UNDOF position
line "Alpha" or "Bravo"
inter-battalion boundary
UNDOF Components
UNDOF HQ (Damascus)
FIJI
INDIA
NEPAL (-)
NEPAL
IRELAND
MP
NEPAL
FIJI (-)
NEPAL
NEPAL
NEPAL
INDIA (-)
Camp Faouar
INDIA - FIJI (-)
FIJI (-)
MP "A"
IRELAND
HQ DOS
Line "Alpha 1"
Camp Ziouani
INDIA - FIJI
Line "Bravo"
Line "Alpha"
Map No. 2916 Rev. 104 UNITED NATIONS
February 2018
Department of Field Support
Geospatial Information Section (formerly Cartographic Section)